





DEMANDS FOR **GRANTS** 2024-25

CURRENT EXPENDITURE VOL-III (PART-D)

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FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR 2024 - 25**

VOL-III (PART-D)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- D**

GRANT #	DEPARTMENT NAME	PAGE #
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	01 - 1337

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	2,115,224,000	2,115,224,000	713	2,370,685,000	635,405,000	3,006,090,000
2	GENERAL ADMINISTRATION	6,257,396,000	6,257,396,000	3,085	4,287,976,000	3,632,749,000	7,920,725,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,269,182,000	3,269,182,000	1,572	1,944,365,000	1,840,601,000	3,784,966,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,123,635,000	1,123,635,000	708	960,688,000	233,143,000	1,193,831,000
5	INFORMATION TECHNOLOGY	1,224,117,000	1,224,117,000	143	159,230,000	1,495,708,000	1,654,938,000
6	REVENUE & ESTATE	2,389,060,000	2,389,060,000	1,517	1,416,658,000	839,972,000	2,256,630,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,451,406,000	1,451,406,000	1,623	1,360,967,000	312,091,000	1,673,058,000
8	HOME & TRIBAL AFFAIRS	2,604,424,000	2,604,424,000	1,910	2,010,319,000	764,432,000	2,774,751,000
9	JAILS & CONVICTS SETTLEMENT	6,432,348,000	6,432,348,000	6,463	4,001,647,000	2,950,241,000	6,951,888,000
10	POLICE	88,410,423,000	88,410,423,000	99,705	81,944,684,000	14,212,797,000	96,157,481,000
11	ADMINISTRATION OF JUSTICE	13,961,989,000	13,961,989,000	9,076	12,692,638,000	2,425,637,000	15,118,275,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	24,502,175,000	24,502,175,000	19,736	23,299,041,000	5,231,478,000	28,530,519,000
13	HEALTH	164,158,587,000	164,158,587,000	61,894	89,337,334,000	92,116,621,000	181,453,955,000
14	COMMUNICATION & WORKS	4,828,058,000	4,828,058,000	6,913	4,865,302,000	659,089,000	5,524,391,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	5,474,876,000	5,474,876,000	-	-	6,134,600,000	6,134,600,000
16	PUBLIC HEALTH ENGINEERING	13,538,883,000	13,538,883,000	12,465	7,834,443,000	6,798,611,000	14,633,054,000
17	LOCAL GOVERNMENT *	7,957,404,000	7,957,404,000	198	406,935,000	7,378,402,000	7,785,337,000
18	AGRICULTURE	4,690,084,000	4,690,084,000	3,954	3,400,859,000	2,600,176,500	6,001,035,500
19	ANIMAL HUSBANDRY	3,254,793,000	3,254,793,000	2,856	2,245,669,000	1,670,217,500	3,915,886,500
20	CO-OPERATION	58,752,000	58,752,000	44	46,418,000	25,201,000	71,619,000
21	ENVIRONMENT & FORESTRY	4,298,248,000	4,298,248,000	6,990	4,327,829,000	483,729,000	4,811,558,000
22	FORESTRY (WILDLIFE)	1,381,891,000	1,381,891,000	1,703	1,263,150,000	276,550,000	1,539,700,000
23	FISHERIES	378,343,000	378,343,000	511	320,957,000	110,902,000	431,859,000
24	IRRIGATION	8,037,916,000	8,037,916,000	8,097	5,592,873,000	2,941,343,000	8,534,216,000
25	INDUSTRIES	810,950,000	810,950,000	743	692,192,000	275,937,000	968,129,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,783,502,000	1,783,502,000	1,404	928,735,000	758,725,000	1,687,460,000
27	STATIONERY AND PRINTING	320,603,000	320,603,000	235	155,110,000	185,375,000	340,485,000
28	POPULATION WELFARE	597,350,000	597,350,000	345	413,485,000	415,219,000	828,704,000
29	TECHNICAL EDUCATION AND MANPOWER	3,051,021,000	3,051,021,000	2,372	2,353,399,000	1,198,691,000	3,552,090,000
30	LABOUR	669,865,000	669,865,000	658	532,100,000	246,105,000	778,205,000
31	INFORMATION & PUBLIC RELATIONS	621,409,000	621,409,000	375	373,922,000	291,940,000	665,862,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	4,081,234,000	4,081,234,000	1,450	1,547,323,000	2,061,265,000	3,608,588,000
33	ZAKAT & USHER	412,216,000	412,216,000	375	387,865,000	92,176,000	480,041,000
34	PENSION	134,000,000,000	134,000,000,000	-	-	162,402,956,000	162,402,956,000
35	SUBSIDIES	47,753,013,000	47,753,013,000	-	-	25,199,013,000	25,199,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	22,000,000,000	22,000,000,000	-	-	23,000,000,000	23,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,478,213,000	2,478,213,000	49	72,365,000	2,478,218,000	2,550,583,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	620,608,000	620,608,000	530	439,470,000	301,771,000	741,241,000
39	TEHSIL GOVERNMENT NON SALARY	24,000,000,000	24,000,000,000	-	-	29,587,390,000	29,587,390,000
40	GRANT TO LOCAL COUNCILS	8,922,936,000	8,922,936,000	-	-	11,065,551,000	11,065,551,000
41	HOUSING	196,793,000	196,793,000	49	84,722,000	113,398,000	198,120,000
42	TEHSIL GOVERNMENT SALARY	233,295,000,000	233,295,000,000	297,881	263,072,910,000	-	263,072,910,000
43	INTER PROVINCIAL COORDINATION	82,089,000	82,089,000	56	78,689,000	19,446,000	98,135,000
44	ENERGY AND POWER	354,427,000	354,427,000	225	249,851,000	131,855,000	381,706,000
45	TRANSPORT & MASS TRANSIT	2,007,577,000	2,007,577,000	659	522,879,000	3,166,147,000	3,689,026,000
46	ELEMENTARY & SECONDARY EDUCATION	19,307,654,000	19,307,654,000	1,282	3,184,265,000	14,262,841,000	17,447,106,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,299,991,000	8,299,991,000	7,439	4,430,158,000	6,905,506,000	11,335,664,000
62	COVID-19 CONTINGENCIES	300,000,000	300,000,000	-	-	300,000,000	300,000,000
64	VIABILITY GAP FUND	10,000,000	10,000,000	-	-	10,000,000	10,000,000
65	TOURISM	900,175,000	900,175,000	790	439,370,000	838,726,000	1,278,096,000
--	DEBT SERVICING (INTEREST PAYMENT)	28,300,000,000	30,300,000,000	-	-	44,300,000,000	44,300,000,000
TOTAL (REVENUE BUDGET)		916,975,840,000	918,975,840,000	568,793	536,049,477,000	485,377,947,000	1,021,427,424,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000	-	-	360,000,000	360,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	25,132,824,000	26,032,824,000	-	-	71,300,000,000	71,300,000,000
TOTAL (Capital Budget)		25,432,824,000	26,332,824,000	-	-	71,660,000,000	71,660,000,000
GRAND TOTAL (Revenue + Capital)		942,408,664,000	945,308,664,000	568,793	536,049,477,000	557,037,947,000	1,093,087,424,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	69,437,193,000	69,437,193,000	67,931	52,261,375,000	37,694,608,000	89,955,983,000
61	DISTRICT	46,000,000,000	46,000,000,000	48,234	42,637,897,000	9,886,551,000	52,524,448,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-	-	2,148,000,000	2,148,000,000
TOTAL NMAs		116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
GRAND TOTAL (Provincial + MDs)		1,059,275,888,000	1,062,175,888,000	684,958	630,948,749,000	606,767,106,000	1,237,715,855,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,835,995,000	102,835,995,000	1,447	868,113,000	102,105,005,000	102,973,118,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000
TOTAL Capital Budget (Account-II)		103,080,472,000	103,080,472,000	1,567	965,210,000	102,361,684,000	103,326,894,000

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

**GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	168,113,000	168,113,000	100	56,745,000	90,957,000	147,702,000
61	TREASURIES	123,769,000	123,769,000	114	123,120,000	5,944,000	129,064,000
61	FINANCE	5,270,663,000	5,270,663,000	78	2,850,258,000	6,021,704,000	8,871,962,000
61	PLANNING & DEVELOPMENT	305,397,000	305,397,000	292	311,231,000	4,760,000	315,991,000
61	BUREAU OF STATISTICS	7,079,000	7,079,000	10	7,024,000	350,000	7,374,000
61	REVENUE & ESTATE	38,991,000	38,991,000	9	10,094,000	3,290,000	13,384,000
61	EXCISE AND TAXATION DEPARTMENT	46,550,000	46,550,000	115	51,436,000	6,967,000	58,403,000
61	HOME & TRIBAL AFFAIRS	695,198,000	695,198,000	546	679,384,000	71,344,000	750,728,000
61	JAILS & CONVICTS SETTLEMENT	411,678,000	411,678,000	594	422,104,000	32,530,000	454,634,000
61	ADMISTRATION OF JUSTICE	915,384,000	915,384,000	1,016	943,684,000	88,976,000	1,032,660,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,388,008,000	2,388,008,000	2,337	2,565,473,000	57,614,000	2,623,087,000
61	HEALTH	14,098,702,000	14,098,702,000	14,203	10,410,024,000	4,149,165,000	14,559,189,000
61	COMMUNICATION & WORKS	1,669,171,000	1,669,171,000	2,613	1,717,436,000	141,415,000	1,858,851,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	170,880,000	170,880,000	-		233,905,000	233,905,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,484,000	130,484,000	-		161,800,000	161,800,000
61	PUBLIC HEALTH ENGINEERING	1,455,064,000	1,455,064,000	2,643	1,272,742,000	306,349,000	1,579,091,000
61	LOCAL GOVERNMENT	75,463,000	75,463,000	59	67,595,000	16,532,000	84,127,000
61	AGRICULTURE	382,315,000	382,315,000	516	368,192,000	66,102,000	434,294,000
61	ANIMAL HUSBANDRY	429,898,000	429,898,000	151	119,213,000	352,755,000	471,968,000
61	FORESTRY (WILDLIFE)	1,309,316,000	1,309,316,000	2,036	1,359,557,000	123,289,000	1,482,846,000
61	FISHERIES	59,267,000	59,267,000	78	54,017,000	10,954,000	64,971,000
61	IRRIGATION	319,674,000	319,674,000	345	309,498,000	58,803,000	368,301,000
61	INDUSTRIES	38,588,000	38,588,000	56	37,375,000	4,410,000	41,785,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	134,796,000	134,796,000	296	136,921,000	16,279,000	153,200,000
61	POPULATION WELFARE	30,345,000	30,345,000	15	15,482,000	16,115,000	31,597,000
61	TECHNICAL EDUCATION AND MANPOWER	370,117,000	370,117,000	398	383,615,000	21,387,000	405,002,000
61	LABOUR	36,488,000	36,488,000	107	41,824,000	5,384,000	47,208,000
61	INFORMATION & PUBLIC RELATIONS	43,615,000	43,615,000	38	42,549,000	5,093,000	47,642,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	420,827,000	420,827,000	100	87,719,000	607,317,000	695,036,000
61	ZAKAT & USHER	34,749,000	34,749,000	67	33,941,000	4,627,000	38,568,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	38,534,000	38,534,000	42	39,331,000	2,300,000	41,631,000
61	ENERGY & POWER	22,910,000	22,910,000	28	24,626,000	387,000	25,013,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	19,234,000	19,234,000	104	18,677,000	2,432,000	21,109,000
61	ELEMENTARY & SECONDARY EDUCATION	1,247,280,000	1,247,280,000	280	291,433,000	1,242,199,000	1,533,632,000
61	RELIEF REHABILITATION AND SETTLEMENT	5,322,234,000	5,322,234,000	1,981	1,126,208,000	17,094,348,000	18,220,556,000
61	POLICE	25,406,868,000	25,406,868,000	36,564	26,143,389,000	867,371,000	27,010,760,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-		2,148,000,000	2,148,000,000
61	PENSION	4,299,544,000	4,299,544,000	-	139,458,000	4,299,454,000	4,438,912,000
61	TEHSIL SALARY	37,000,000,000	37,000,000,000	48,234	42,637,897,000		42,637,897,000
61	TEHSIL NON SALARY	9,000,000,000	9,000,000,000	-		9,886,551,000	9,886,551,000
61	SUBSIDIES	1,500,000,000	1,500,000,000	-		1,500,000,000	1,500,000,000
	TOTAL (REVENUE BUDGET)	116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
C AP I T A L E X P E N D I T U R E - F O O D (A C C O U N T - I I)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000

IV

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	6	1	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION & WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	4,625	247	-	259	27	-	3,533	-	1,062	288	-	175	-	540	238	82	10	7	-	-	-	-	11,093
17	AGRICULTURE	-	-	3,170	416	97	460	578	38	954	21	1,033	195	4	417	-	515	695	347	134	16	-	-	-	-	9,090
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	4,404	52	27	291	76	3	697	1,527	193	512	4	109	326	239	756	196	74	8	-	-	1	-	10,303
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,647	10	2	182	1,407	3	561	-	97	206	31	164	9	240	184	58	15	4	-	-	-	-	4,821
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,103	85	29	136	157	19	233	89	333	180	9	133	49	285	397	49	7	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE & MUSEUMS	6	-	1,500	22	44	84	23	38	4	103	140	10	-	120	15	296	150	22	10	3	-	-	-	-	2,590
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY & SECONDARY EDUCATION	37	42	55,005	4,938	85	447	1,218	134	322	52	4,452	72,680	210	25,387	71,819	50,665	12,882	2,609	1,054	66	-	-	7	-	304,111
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	1,909	179	196	-	5	1,506	2,593	-	183	76	1,136	223	104	15	4	-	-	-	-	9,447
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	930	1,073	123,281	21,999	17,643	11,851	120,841	4,405	24,235	3,284	25,667	89,058	373	40,267	73,001	71,328	36,476	13,305	5,784	1,383	147	4	106	84	686,525

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	6	1	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,498	56	82	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,470
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	404	84	21	67	55	16	95	32	141	67	3	82	41	178	221	36	6	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

VII

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	180	177	103	34	-	-	2	-	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	1,909	179	187	-	5	1,503	2,589	-	181	73	1,135	222	104	15	4	-	-	-	-	9,420
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		364	41	53,371	15,060	17,402	10,380	117,001	4,154	16,247	1,677	18,090	15,162	126	13,892	798	17,853	22,034	10,364	4,709	1,350	147	4	100	84	340,410

VIII

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,568	240	-	236	25	-	3,533	-	1,045	287	-	153	-	484	198	67	-	-	-	10,836
3	AGRICULTURE	-	-	1,672	360	15	171	267	4	784	4	377	151	-	211	-	141	272	144	47	-	-	4,620
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,176	33	11	47	4	-	613	1,374	73	393	-	41	193	84	305	108	31	1	1	7,296
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,553	6	-	145	1,395	2	551	-	76	195	28	129	-	198	137	37	8	-	-	4,461
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSEUM	6	-	1,258	14	37	58	17	24	1	84	105	1	-	90	12	227	83	1	-	-	-	2,018
10	ELEMENTARY AND SECONDARY EDUCATION	37	42	54,643	4,846	83	391	1,208	131	298	30	4,353	72,655	209	25,271	71,794	50,436	12,702	2,432	951	32	5	302,549
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	566	1,032	69,910	6,939	241	1,471	3,840	251	7,988	1,607	7,577	73,896	247	26,375	72,203	53,475	14,442	2,941	1,075	33	6	346,115

IX

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	6	1	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	356	379	32	724	21	906	167	4	359	-	418	582	290	126	15	-	-	-	-	7,300
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,845	13	17	267	72	3	89	1,350	162	469	4	92	302	205	663	181	67	7	-	-	1	-	7,809
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372

X

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,065	82	29	134	148	7	227	89	319	179	9	127	37	278	372	49	6	1	-	-	-	-	3,158
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,285	64	66	374	771	2	233	22	3,927	67,257	-	24,760	58,860	44,445	11,845	2,418	974	61	-	-	7	-	264,379
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	359	41	107,154	11,633	14,708	10,474	85,781	3,537	19,425	2,757	22,169	79,063	144	38,049	59,897	62,140	32,502	11,933	5,389	1,310	137	4	103	84	568,793
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	359	41	107,960	11,639	14,709	10,521	85,854	3,538	19,500	2,757	22,275	79,063	144	38,114	59,897	62,322	32,568	11,947	5,393	1,311	137	4	103	84	570,240

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	6	1	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,954
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	374	81	21	66	49	4	89	32	133	66	3	76	29	177	208	36	5	1	-	-	-	-	1,450

XII

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	2	-	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	346	40	45,813	10,491	14,593	9,209	82,754	3,433	13,360	1,408	15,559	10,716	110	12,485	710	15,256	19,395	9,235	4,399	1,278	137	4	97	84	270,912
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	346	40	46,619	10,497	14,594	9,256	82,827	3,434	13,435	1,408	15,665	10,716	110	12,550	710	15,438	19,461	9,249	4,403	1,279	137	4	97	84	272,359

XIII

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,676	-	1	40	-	-	5	1,214	47	350	-	30	169	65	229	98	27	1	1	4,953
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,947	46	66	320	768	-	210	-	3,850	67,234	-	24,671	58,847	44,245	11,702	2,269	878	31	5	263,097
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	1	61,341	1,142	115	1,265	3,027	104	6,065	1,349	6,610	68,347	34	25,564	59,187	46,884	13,107	2,698	990	32	6	297,881

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	455	244	-	23	25	-	882	-	70	35	-	41	-	71	51	14	2	1	-	-	1,914
15	AGRICULTURE	-	-	368	389	5	104	199	6	230	-	127	28	-	58	-	97	113	57	8	1	-	-	1,790
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	559	39	10	24	4	-	608	177	31	43	-	17	24	34	93	15	7	1	-	-	2,494
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	1	107	-	-	22	103	2	51	-	11	3	-	15	-	19	8	12	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	151	-	7	18	13	-	-	12	16	-	-	14	-	62	27	2	1	-	-	-	323
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL	
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,720	4,874	19	73	447	132	89	30	525	5,423	210	627	12,959	6,220	1,037	191	80	5	-	-	-	39,732
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	-	1,981
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	-	120
	GRAND TOTAL	571	1,032	15,321	10,360	2,934	1,330	34,987	867	4,735	527	3,392	9,995	229	2,153	13,104	9,006	3,908	1,358	391	72	10	3	116,285	

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	1,981

XVII

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	6,752	4,563	2,808	1,124	34,174	720	2,812	269	2,425	4,446	16	1,342	88	2,415	2,573	1,115	306	71	10	3	68,051

XVIII

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	447	240	-	18	25	-	882	-	63	35	-	32	-	61	40	12	-	-	1,855
3	AGRICULTURE	-	-	261	356	5	41	135	2	224	-	64	19	-	33	-	32	68	33	1	-	1,274
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	500	33	10	7	4	-	608	160	26	43	-	11	24	19	76	10	4	-	2,343
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	103	-	-	19	103	2	51	-	10	3	-	12	-	18	6	11	-	-	339
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	136	-	7	15	13	-	-	12	15	-	-	14	-	54	15	-	-	-	281
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,696	4,800	17	71	440	131	88	30	503	5,421	209	600	12,947	6,191	1,000	163	73	1	39,452
TOTAL		553	1,031	8,569	5,797	126	206	813	147	1,923	258	967	5,549	213	811	13,016	6,591	1,335	243	85	1	48,234

XIX

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMINISTRATION OF JUSTICE	-	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	-	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	1	138	2	-	4	15	-	-	23	76	25	99	80	180	14	2	-	-	-	659
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	3	-	-	1	1	-	-	1	-	1	-	2	26	8	1	2	-	-	46
5	FORESTRY (WILDLIFE)	-	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
6	GENERAL ADMINISTRATION	-	4	-	-	-	-	25	-	6	3	4	-	2	-	-	-	-	-	-	44
7	HEALTH	-	46	10	1	12	3	-	-	7	128	12	-	21	28	8	-	-	-	-	276
8	HOME & TRIBAL AFFAIRS	-	3	-	-	-	-	-	-	1	-	1	-	2	4	3	2	-	-	3	19
9	IRRIGATION	-	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
10	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
11	LABOUR	-	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
12	LIVESTOCK (ANIMAL HUSBANDRY)	-	127	-	-	4	-	-	96	3	3	1	3	10	23	1	1	-	-	-	272
13	LOCAL GOVERNMENT	-	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
14	MINERAL DEVELOPMENT	-	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
15	POPULATION WELFARE	-	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
16	PUBLIC HEALTH ENGINEERING	-	127	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	141
17	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
18	SPORTS, CULTURE & MUSEUMS	-	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
19	STATE TRADING IN FOOD GRAINS AND SUGAR	-	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
GRAND TOTAL		1	568	12	1	40	56	47	98	83	224	67	102	161	290	49	10	3	1	3	1,816

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	10	-	-	-	-	-	-	13	1	2	7	4	1	-	-	-	-	38
3	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	2	26	8	1	2	-	-	46
4	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	7	2	2	-	-	-	-	35
5	GENERAL ADMINISTRATION	4	-	-	-	-	25	-	6	3	4	2	-	-	-	-	-	-	44
6	HEALTH	46	10	1	12	3	-	-	7	128	12	21	28	8	-	-	-	-	276
7	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	2	4	3	2	-	-	3	19
8	IRRIGATION	8	-	-	1	13	-	-	2	-	1	3	2	1	-	-	-	-	31
9	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
10	LABOUR	4	-	-	1	-	-	1	2	1	-	2	1	-	-	-	-	-	12
11	LIVESTOCK (ANIMAL HUSBANDRY)	3	-	-	1	-	-	-	-	-	-	-	2	-	-	-	-	-	6
12	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	2	1	-	-	-	-	-	10
13	PUBLIC HEALTH ENGINEERING	127	-	-	2	-	-	-	1	3	4	1	2	1	-	-	-	-	141
14	RELIEF REHABILITATION AND SETTLEMENT	-	-	-	-	-	-	-	-	1	1	3	1	1	-	-	-	-	7
15	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	2	1	-	-	-	-	-	12
GRAND TOTAL		232	10	1	22	18	31	2	41	139	28	57	75	29	6	3	1	3	698

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 (DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	-	53	-	6	15	12	-	10	4	9	-	4	7	4	1	125
2	ELEMENTARY & SECONDARY EDUCATION	1	138	2	4	15	-	-	23	76	25	99	80	180	14	2	659
3	LIVESTOCK (ANIMAL HUSBANDRY)	-	124	-	3	-	-	96	3	3	1	3	10	21	1	1	266
4	LOCAL GOVERNMENT	-	4	-	1	-	-	-	3	1	-	-	3	2	-	-	14
4	POPULATION WELFARE	-	12	-	3	8	4	-	1	1	3	-	4	3	1	-	40
4	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	1	-	1	-	-	1	-	-	4
4	SPORTS, CULTURE & MUSEUMS	-	4	-	1	-	-	-	1	-	-	-	3	1	-	-	10
GRAND TOTAL		1	336	2	18	38	16	96	42	85	39	102	104	215	20	4	1,118

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	1	123	-	-	15	-	-	15	75	15	98	62	174	12	-	-	590
2	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	26	7	1	2	36
3	GENERAL ADMINISTRATION	-	4	-	-	-	25	-	6	3	4	-	2	-	-	-	-	44
4	HEALTH	-	14	5	3	2	-	-	-	24	-	-	18	21	6	-	-	93
5	HOME & TRIBAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	3	2	1	-	6
6	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	3
7	LIVESTOCK (ANIMAL HUSBANDRY)	-	30	-	-	-	-	4	-	-	-	-	-	2	-	-	-	36
8	PUBLIC HEALTH ENGINEERING	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
GRAND TOTAL		1	271	5	3	17	25	4	21	102	19	98	82	226	29	3	2	908

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	15	2	-	4	-	-	-	8	1	10	1	18	6	2	2	-	-	-	69
4	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	-	2	-	1	-	-	-	-	10
5	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
	HEALTH	32	5	1	9	1	-	-	7	104	12	-	3	7	2	-	-	-	-	183
	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	-	2	1	1	1	-	-	3	13
	IRRIGATION	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
	LABOUR	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
	LIVESTOCK (ANIMAL HUSBANDRY)	97	-	-	4	-	-	92	3	3	1	3	10	21	1	1	-	-	-	236
	LOCAL GOVERNMENT	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
6	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
7	POPULATION WELFARE	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
8	PUBLIC HEALTH ENGINEERING	27	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	41
9	RELIEF REHABILITATION AND SETTLEMENT	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
10	SPORTS, CULTURE & MUSEUMS	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
11	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
	GRAND TOTAL	297	7		37	39	22	94	62	122	48	4	79	64	20	7	1	1	3	908

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	19,736	24,502,175,000	24,502,175,000	23,299,041,000	5,231,478,000	28,530,519,000
TOTAL	19,736	24,502,175,000	24,502,175,000	23,299,041,000	5,231,478,000	28,530,519,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs	0
Charged:		
Voted:	28,530,519,000	
Total:	28,530,519,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	20,075,876,000	20,075,876,000	25,121,758,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	1,912,302,000	1,912,302,000	1,988,388,000
095101 ARCHIVES LIBRARY AND MUSEUMS	349,591,000	349,591,000	361,944,000
096101 SECRETARIAT/POLICY/CURRICULUM	2,164,406,000	2,164,406,000	1,058,429,000
TOTAL	24,502,175,000	24,502,175,000	28,530,519,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4383	Government Degree College Bilot Sharif, D.I.Khan	30,314,000	30,314,000	31,164,000
CA4283	Govt. Girls Degree College Shabqadar Cha	52,698,000	52,698,000	55,534,000
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad	53,001,000	53,001,000	54,122,000
KD5000	Govt. Degree College Dassu Kohistan	27,767,000	27,767,000	29,935,000
AD4035	Government Post Graduate College (Male) No.1 Abbottbad	323,879,000	323,879,000	348,228,000
AD4036	Government Postgraduate College Mandian Abbottbad	161,657,000	161,657,000	166,171,000
AD4037	Government Degree College Havelian, Abbottbad	157,200,000	157,200,000	164,282,000
AD4038	Government Degree College Sherwan Abbottabad	45,394,000	45,394,000	48,966,000
AD4039	Government Girls Degree College No.1 Abbottabad	184,816,000	184,816,000	202,005,000
AD4040	Government Girls Degree College Mandian Abbottbad	126,914,000	126,914,000	141,881,000
AD4041	Government Girls Degree College Havelian, Abbottabad.	69,635,000	69,635,000	73,889,000
AD4042	Government Girls Degree College Nawansher Abbottbad	79,835,000	79,835,000	84,473,000
AD4321	Public Library Abbottabad	18,751,000	18,751,000	19,439,000
AD4339	Government Degree College Nathia Gali Abbottabad	56,160,000	56,160,000	59,671,000
AD4346	Govt Girls Degree College Qalander Abad Abbottabad	76,469,000	76,469,000	81,808,000
AD4424	Principal Govt Commerce College Abbottabad	89,117,000	89,117,000	88,428,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4425	Home Economics College Abbottabad	83,351,000	83,351,000	88,691,000
AD4430	Govt.Commres College for Women Abbotabad	32,577,000	32,577,000	34,607,000
BD4025	Government Degree College (Male) Daggar Buner	136,919,000	136,919,000	148,472,000
BD4026	Government Degree College (M) Totalai Buner	47,331,000	47,331,000	50,992,000
BD4151	Government Degree College Jawar Buner	39,817,000	39,817,000	42,845,000
BD4152	Government Girls Degree College Daggar Buner	69,624,000	69,624,000	74,527,000
BD4194	Government Degree College Chamla, Buner	38,807,000	38,807,000	39,190,000
BD4200	Govt. Commerce College Dagar Buner	30,948,000	30,948,000	32,901,000
BD4368	Govt. Degree College Chaghrzai Buner	24,207,000	24,207,000	26,626,000
BD4369	Govt.Girls Degree College Chaghrzai Bune	25,648,000	25,648,000	28,212,000
BM4129	Government Degree College (Male) Battagram	58,469,000	58,469,000	61,380,000
BM4130	Govenment Girls Degree College, Batagram	27,425,000	27,425,000	29,343,000
BU4037	Government Degree College No2 Bannu	102,687,000	102,687,000	104,452,000
BU4038	Government Girls Postgraduate College Bannu	86,235,000	86,235,000	92,041,000
BU4154	Government Girls Degree College Surani Bannu	36,102,000	36,102,000	38,969,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4155	Government Degree College Ghori Wala Bannu	40,550,000	40,550,000	43,520,000
BU4331	Government Postgraduate College Bannu	272,473,000	272,473,000	294,094,000
BU4332	Government Degree College S.K.Bala Bannu	58,815,000	58,815,000	60,711,000
BU4382	Public Liabrary, Bannu	18,227,000	18,227,000	18,980,000
BU4389	Government Degree College Kakki Bannu	54,197,000	54,197,000	58,181,000
BU4400	Governement Degree College Domail Bannu	49,168,000	49,168,000	52,457,000
BU4408	Government Girls Degree College Mandan, Bannu.	76,881,000	76,881,000	82,698,000
BU4448	Govt Degree College Mamash Khel District Bannu	61,631,000	61,631,000	66,700,000
BU4449	Govt Degree College Landi Jalander District Bannu	45,337,000	45,337,000	44,983,000
BU4452	Principal Govt Commerce College Bannu	69,823,000	69,823,000	72,473,000
BU4453	Principal Govt Second Commerce College Bannu	48,317,000	48,317,000	51,110,000
BU4456	Govt. Girls Degree College Bannu Township Bannu	48,645,000	48,645,000	52,834,000
BU4873	Govt Degree College Tehsil Miryan Bannu	40,599,000	40,599,000	38,458,000
BU5126	Government Girls Degree College Kakki Bannu	33,262,000	33,262,000	36,116,000
CA4035	Government Post Graduate College Charsadda	250,613,000	250,613,000	266,014,000
CA4036	Government Degree College Tangi Charsadda	87,657,000	87,657,000	91,794,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CA4037	Government Girls Degree No.1. Charsadda	98,367,000	98,367,000	101,764,000
CA4214	Government Degree College Shabqadar Charsadda	73,070,000	73,070,000	76,537,000
CA4229	Government Girls Degree college No.2 Charsadda	57,100,000	57,100,000	60,857,000
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda	53,918,000	53,918,000	58,596,000
CA4284	Govt. Girls Degree College Umerzai Charsadda	55,209,000	55,209,000	59,703,000
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda	67,371,000	67,371,000	69,706,000
CA4291	Govt. Girls Degree College Tangi Charsadda	60,065,000	60,065,000	61,555,000
CA4558	Govt. Degree College Zaim Charsadda	32,101,000	32,101,000	33,331,000
CA4560	Govt Degree College No 2 Shabqadar Charsadda	42,608,000	42,608,000	40,412,000
CL4055	Government Degree College Booni Chitral	46,544,000	46,544,000	49,305,000
CL4174	Government Degree College Chitral	181,737,000	181,737,000	191,643,000
CL4175	Government Girls Degree College Chitral	84,433,000	84,433,000	90,861,000
CL4264	Government Girls Degree College Booni Chitral	59,783,000	59,783,000	63,684,000
CL4294	Principal Govt Commerce College Chitral	58,596,000	58,596,000	62,707,000
CL4298	Public Library Chitral	11,335,000	11,335,000	12,211,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA4035	Government Degree College Gul Abad Dir Lower	106,773,000	106,773,000	116,235,000
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir	201,350,000	201,350,000	210,477,000
DA4037	Government Girls Degree College Timergara Dir Lower	75,741,000	75,741,000	79,797,000
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower	74,779,000	74,779,000	79,879,000
DA4307	Govt Girls Degree College Jandool Dir Lower	29,864,000	29,864,000	32,324,000
DA4309	Public Library Dir Lower	16,008,000	16,008,000	16,734,000
DA4317	Principal Govt Commerce College for Women at Timergara District Dir	26,774,000	26,774,000	29,433,000
DA4318	Govt Commerce College (Boys) Talash Dir Lower	33,311,000	33,311,000	34,984,000
DA4319	Principal Govt Commerce College Timergara Dir Lower	40,545,000	40,545,000	43,564,000
DA4320	Govt. Degree College Lal Qilla Dir Lower	66,448,000	66,448,000	71,097,000
DA4322	Govt. Degree College Khan Pur Dir Lower	44,664,000	44,664,000	46,183,000
DA4325	Govt. Girls Degree College Adenzai Dir Lower	52,828,000	52,828,000	56,612,000
DA4356	Govt Girls Degree College Balambat Dir Lower	25,216,000	25,216,000	27,387,000
DI4071	Government Degree College No.1 D.I. Khan	222,561,000	222,561,000	239,740,000
DI4072	Government Degree College No.2 D.I.Khan	64,265,000	64,265,000	65,279,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4073	Government Degree College, Paharpoor ,D.I.Khan	70,217,000	70,217,000	76,681,000
DI4074	Government Degree College Kulachi D.I.Khan	36,549,000	36,549,000	39,106,000
DI4075	Government Degree College Paniala D.I.Khan	34,197,000	34,197,000	36,421,000
DI4076	Government Girls Degree College No.1 D.I.Khan	148,508,000	148,508,000	159,807,000
DI4077	Government Girls Degree College No.2 D.I.Khan	82,755,000	82,755,000	88,828,000
DI4269	Government Degree College Parova, D.I.Khan	32,694,000	32,694,000	35,392,000
DI4324	Mufti Mehmood Public Libraray D.I.Khan	19,000,000	19,000,000	18,450,000
DI4359	Government Degree College No.3 D.I. Khan	44,727,000	44,727,000	47,064,000
DI4381	Govt Girls Degree College Kulachi D.I Khan	28,605,000	28,605,000	30,839,000
DI4396	Principal Govt Commerce College D I Khan	73,046,000	73,046,000	75,169,000
DI4399	Govt. Girls Degree College Paharpur D.I.Khan	44,443,000	44,443,000	48,317,000
DI5193	Govt. Degree College Daraban D I Khan D.I Khan	31,805,000	31,805,000	31,580,000
DP4027	Government Degree College Dir Upper	83,423,000	83,423,000	90,628,000
DP4164	Government Girls Degree College Dir Upper	45,487,000	45,487,000	47,065,000
DP4192	Govt Degree College Wari District Dir Upper	79,013,000	79,013,000	84,895,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper	31,626,000	31,626,000	33,882,000
HG4025	Government Girls Degree College Hangu	33,371,000	33,371,000	34,386,000
HG4026	Government Degree College Hangu	58,882,000	58,882,000	62,421,000
HG4027	Government Degree College Thall Hangu	28,425,000	28,425,000	28,394,000
HG4135	Government Girls Degree College Thall Hangu	19,225,000	19,225,000	20,470,000
HG4176	Principal Govt Commerce College Hangu	27,583,000	27,583,000	26,436,000
HR4109	Government Post Graduate College Haripur	209,560,000	209,560,000	219,063,000
HR4110	Government Degree College Khanpoor Haripur	83,613,000	83,613,000	87,134,000
HR4111	Government Degree College Ghazi, Haripur	61,275,000	61,275,000	61,721,000
HR4112	Government Degree College Kalabat Twonship Haripur	70,440,000	70,440,000	72,903,000
HR4113	Government Girls Degree College Haripur	198,044,000	198,044,000	209,740,000
HR4269	Government Girls Degree College Kalabut Township Haripur	63,656,000	63,656,000	68,702,000
HR4290	Government Girls Degree College Ghazi Haripur	59,328,000	59,328,000	62,464,000
HR4298	Government Girls Degree College Sarai Saleh Haripur	92,463,000	92,463,000	98,699,000
HR4322	Government Girls Degree College Mankarai Haripur	56,229,000	56,229,000	63,037,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HR4338	Hakim Abdussalam Public Library Haripur	17,183,000	17,183,000	18,528,000
HR4342	Principal Govt College of Commerce K T S Haripur	81,636,000	81,636,000	86,807,000
HR4347	Govt. Girls Degree College Khanpur Haripur	61,223,000	61,223,000	66,193,000
HR4397	Govt. Degree College Sarei Salah Haripur	30,431,000	30,431,000	31,598,000
HR5106	Government Girls Degree College No. 2 Haripur	81,710,000	81,710,000	88,164,000
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur	59,549,000	59,549,000	64,472,000
KK4123	Government Degree College Ahmad Abad Karak	49,875,000	49,875,000	53,888,000
KK4124	Government Degree College Banda Daud Shah Karak	36,450,000	36,450,000	36,080,000
KK4125	Government Degree College Latambar Karak	47,251,000	47,251,000	49,858,000
KK4126	Government Degree College Sabir Abad Karak	35,561,000	35,561,000	38,573,000
KK4127	Government Degree College Takht-e-Nasrat i Karak	59,878,000	59,878,000	67,378,000
KK4128	Government Girls Degree College Karak	63,875,000	63,875,000	68,071,000
KK4129	Government Post Graduate College Karak	182,567,000	182,567,000	186,279,000
KK4256	Government Girls Degree College Takhte Nasrati Karak	65,071,000	65,071,000	70,388,000
KK4258	Principal Govt College of Management Sciences Karak	41,910,000	41,910,000	43,313,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak	33,276,000	33,276,000	34,988,000
KT4070	Government Post Graduate College Kohat	217,669,000	217,669,000	232,328,000
KT4071	Government Degree College Lachi Kohat	29,423,000	29,423,000	32,078,000
KT4072	Government Degree College KDA Township Kohat	72,305,000	72,305,000	78,191,000
KT4074	Government Gilrs Post Graduate College Kohat	125,594,000	125,594,000	131,748,000
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT	49,508,000	49,508,000	52,911,000
KT4420	Govt Girls Degree College KDA District Kohat	72,390,000	72,390,000	77,968,000
KT4423	Principal Govt College of Management Sciences Kohat	75,053,000	75,053,000	80,868,000
KT4427	Public Library Kohat	12,347,000	12,347,000	12,931,000
KT4428	Govt. Girls Degree College No. 3 Kohat	53,491,000	53,491,000	57,435,000
KT4756	Govt.Girls Degree College Ustarzai Kohat	24,753,000	24,753,000	26,888,000
KT5174	Govt. Girls Degree College Lachi Distric Kohat	38,065,000	38,065,000	41,336,000
LK4022	Government Post Graduate College Lakki Marwat	152,740,000	152,740,000	167,004,000
LK4146	Government Degree College Esak Khel Laki Marwat	43,590,000	43,590,000	49,704,000
LK4148	Government Degree College Tajori Laki Marwat	47,993,000	47,993,000	51,723,000
LK4149	Government Girls College Laki Marwat	85,751,000	85,751,000	91,243,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat	62,366,000	62,366,000	63,760,000
LK4179	Government Degree College Ghazni Khel Lakki Marwat	73,611,000	73,611,000	79,100,000
LK4220	Government Girls Degree College Serai Naurang	50,556,000	50,556,000	54,898,000
LK4222	Principal Govt Commerce College Lakki Marwat	50,710,000	50,710,000	54,280,000
LK4226	Public Library Lakki Marwar	13,054,000	13,054,000	13,955,000
MA4040	Government Degree College Balakot Mansehra	93,912,000	93,912,000	98,727,000
MA4041	Government Degree College Ogi Mansehra	65,940,000	65,940,000	70,680,000
MA4042	Government Degree College Lassan Nawab Mansehra	47,636,000	47,636,000	50,503,000
MA4043	Government Girls Degree College Mansehra	114,939,000	114,939,000	120,413,000
MA4298	Government Post Graduate College Mansehra	202,568,000	202,568,000	211,862,000
MA4302	Government Girls Degree College Chitti Dehri Mansehra	90,829,000	90,829,000	95,088,000
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA	50,098,000	50,098,000	53,783,000
MA4351	Government Girls Degree College Perhina District Mansehra	48,943,000	48,943,000	53,349,000
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA	77,520,000	77,520,000	80,297,000
MA4356	Principal Govt Commerce College Balakot Mansehra	24,506,000	24,506,000	27,384,000
MD4040	Government Degree College Thana Malakand	125,112,000	125,112,000	129,744,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MD4041	Government Degree College Dargai Malakand	140,116,000	140,116,000	146,829,000
MD4042	Government Degree College Agra Malakand	30,131,000	30,131,000	32,160,000
MD4043	Government Girls Degree College Dargai Malakand.	96,555,000	96,555,000	104,011,000
MD4044	Government Degree College Batkhela Malakand.	72,682,000	72,682,000	76,028,000
MD4046	Government Girls Degree College Thana Malakand.	86,898,000	86,898,000	93,463,000
MD4234	Govt Degree College Totakan, Malakand	53,380,000	53,380,000	58,049,000
MD4235	Govt Girls Degree College Jolagram, Mala kand	51,502,000	51,502,000	55,621,000
MD4248	Government Girls Degree College Batkhela Malakand	50,996,000	50,996,000	54,140,000
MD4277	Government Degree College Palai, Malakan d	33,979,000	33,979,000	35,690,000
MD4284	Principal Govt Commerce College Thana Malakand	72,238,000	72,238,000	75,508,000
MR4062	Government Post Graduate College Mardan	318,098,000	318,098,000	326,201,000
MR4063	Government Degree College (Male) Toro Mardan	65,545,000	65,545,000	70,432,000
MR4064	Government Degree College (Male) Takhtba i Mardan	112,226,000	112,226,000	117,278,000
MR4065	Government Degree College (Male) Lundkha war Mardan	93,528,000	93,528,000	100,457,000
MR4066	Government Degree College (Male) Khairab ad Mardan	66,802,000	66,802,000	74,214,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR4067	Government Degree College No. 2 Mardan	90,515,000	90,515,000	96,276,000
MR4068	Government Degree College Bakhshali Mardan	44,035,000	44,035,000	47,623,000
MR4069	Government Degree College (Male) Babozai Mardan	39,676,000	39,676,000	42,722,000
MR4070	Government Girls College Shekmaltoon Mardan	99,321,000	99,321,000	106,707,000
MR4071	Government Girls College No.1. Mardan	195,076,000	195,076,000	211,511,000
MR4192	PUBLIC LIBRARY MARDAN	17,383,000	17,383,000	17,491,000
MR4302	Government Degree College (Male) Katlang Mardan	52,430,000	52,430,000	53,054,000
MR4403	Govt Home Economics College Mardan	22,813,000	22,813,000	25,344,000
MR4705	Govt Girls Degree College Lundkhawar Mardan	71,207,000	71,207,000	77,279,000
MR4706	Govt Girls Degree College Takhat Bhai Mardan	89,267,000	89,267,000	93,542,000
MR4728	Govt. Girls Degree College Sawal Dher Mardan	51,569,000	51,569,000	55,139,000
MR4730	Principal Govt Commerce College Mardan	88,120,000	88,120,000	90,537,000
MR4731	Govt Commerce College (Women) Mardan	24,888,000	24,888,000	26,583,000
MR4732	Principal Govt College of Commerce No. 2 Mardan	57,250,000	57,250,000	56,263,000
MR4798	Govt.College of Managment Sciences Takhtbai Mardan	50,789,000	50,789,000	47,100,000
MR5128	Govt Degree College (Male) Garhi Kapoora Mardan	45,088,000	45,088,000	51,570,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR5536	Govt Girls Degree College Rustam Mardan	47,958,000	47,958,000	51,606,000
MR5537	Govt Girls College Katlang Mardan	50,071,000	50,071,000	53,901,000
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan	44,759,000	44,759,000	48,239,000
NR4031	Government College Khan Kohi, Nizampur Nowshera	37,471,000	37,471,000	40,358,000
NR4032	Government Degree College (Male) Pabbi Nowshera	125,746,000	125,746,000	132,933,000
NR4033	Government Post Graduate College (Male) Nowshera	191,106,000	191,106,000	206,375,000
NR4034	Government Degree College Akora Khattak Nowshera	54,485,000	54,485,000	53,567,000
NR4035	Government Girls College Nowshera	148,029,000	148,029,000	158,656,000
NR4036	Government Girls College Pirpai, Nowshera	48,959,000	48,959,000	52,612,000
NR4225	Government Girls College Pabbi Nowshera	94,016,000	94,016,000	97,272,000
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera	17,070,000	17,070,000	16,208,000
NR4295	Government Degree College Akbar Pura Nowshera	44,968,000	44,968,000	46,618,000
NR4296	Principal Govt 2nd Commerce College Nowshera	47,487,000	47,487,000	51,984,000
NR4297	Principal Govt College of Management Sciences Nowshera	40,970,000	40,970,000	39,749,000
NR4298	Home Economics College Nowshera	71,264,000	71,264,000	76,906,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
NR4302	Govt. Girls Degree College khankhoi nowshera	30,720,000	30,720,000	32,815,000
NR4660	Govt.Girls Degree College Khweshgi Nowsh	35,249,000	35,249,000	38,782,000
PR4127	Secretary Higher Education Archives and Libraries Department	1,824,441,000	1,824,441,000	731,326,000
PR4133	Director Higher Education (Colleges)	154,562,000	154,562,000	160,033,000
PR4153	Government College (Male) Peshawar	327,492,000	327,492,000	333,974,000
PR4154	Government Superior Science College (Male) Peshawar	246,755,000	246,755,000	254,563,000
PR4155	Government Degree College (Male) Badaber Peshawar	61,241,000	61,241,000	66,337,000
PR4156	Government Degree College Mathra Warsak Raod Peshawar	85,249,000	85,249,000	92,279,000
PR4157	Government Frontier College for Women, Peshawar	302,442,000	302,442,000	321,400,000
PR4158	Government City Girls College Gulbahar Peshawar	155,862,000	155,862,000	164,091,000
PR4159	Government Girl College Gulshan Rehman, Peshawar.	67,732,000	67,732,000	72,736,000
PR4286	Directorate of Archives (Provincial)	120,955,000	120,955,000	124,941,000
PR4817	Government Girl College Hayat Abad Peshawar.	118,664,000	118,664,000	128,254,000
PR4818	Governmentn College Hayat Abad (Male) Peshawar	137,845,000	137,845,000	140,986,000
PR4822	Lump Sum Allocation	1,250,000,000	1,250,000,000	5,203,712,000
PR4965	Rehman Baba Public Library/Complex Peshawar	13,785,000	13,785,000	14,445,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4973	Govtt. Degree College Chaghar Matti Pesh	43,532,000	43,532,000	45,480,000
PR4980	Higher Education Academy for Research and Training (HEART)	30,741,000	30,741,000	27,370,000
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR	68,410,000	68,410,000	68,209,000
PR5655	Govt Girls Degree College Mathra District Peshawar	73,260,000	73,260,000	71,993,000
PR5656	Govt Girls Degree College Chagharmatti District Peshawar	66,472,000	66,472,000	71,087,000
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.	88,826,000	88,826,000	95,052,000
PR5717	Govtt. Degree College Naguman Peshawar	62,490,000	62,490,000	69,021,000
PR5783	Govt Girls Degree College Zaryab Colony Peshawar	70,218,000	70,218,000	75,606,000
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar	78,776,000	78,776,000	82,164,000
PR5793	Principal Govt Commerce College for Women Peshawar	38,143,000	38,143,000	40,855,000
PR5794	Principal Govt Commerce College Peshawar	117,032,000	117,032,000	125,976,000
PR5795	Director General of Commerce Education & Management Sciences Peshawar	59,631,000	59,631,000	61,234,000
PR5796	Govt Commerce College (Women) Arbab Road Peshawar	40,304,000	40,304,000	43,112,000
PR5831	Govt Degree College Achini Payan District Peshawar	51,192,000	51,192,000	55,536,000
PR8264	Govt Girls Degree College Palosai Peshawar	61,958,000	61,958,000	59,494,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar	61,186,000	61,186,000	59,136,000
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar	60,654,000	60,654,000	58,853,000
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar	46,378,000	46,378,000	44,959,000
PR8268	Govt Degree College Ring Road Peshawar	48,952,000	48,952,000	47,373,000
SH4033	Government Degree College Chakessar Shangla	23,428,000	23,428,000	24,755,000
SH4034	Government Degree College Alpuri Shangla	55,800,000	55,800,000	55,029,000
SH4035	Government Degree College Puran Shangla	36,188,000	36,188,000	36,870,000
SH4632	Govt.Girls Degree College Alpuri Shangla	36,859,000	36,859,000	40,470,000
SU4029	Government College Kota Swabi	66,511,000	66,511,000	72,177,000
SU4030	Government Post Graduate College Swabi	168,561,000	168,561,000	174,967,000
SU4031	Government College Lahor Swabi	111,271,000	111,271,000	121,612,000
SU4032	Government College Shawa Swabi	51,035,000	51,035,000	56,701,000
SU4033	Government Degree College Gandaf Swabi	30,611,000	30,611,000	30,502,000
SU4034	Government Girls Degree College Manki Swabi	52,874,000	52,874,000	57,040,000
SU4035	Government Girls Degree College Maneri Swabi	77,904,000	77,904,000	83,785,000
SU4036	Government Girls Degree College Marghuz Swabi	73,353,000	73,353,000	80,046,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SU4194	Government Girls Degree College Karnal Sher Khan Swabi	62,341,000	62,341,000	64,264,000
SU4217	Government Degree College Zarobi Swabi	26,950,000	26,950,000	29,171,000
SU4249	Government College Yar Hussain Swabi	46,718,000	46,718,000	50,502,000
SU4256	Public Library Swabi	12,978,000	12,978,000	14,099,000
SU4285	Govt. Girls College Panj Pir Swabi	41,277,000	41,277,000	44,833,000
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI	40,832,000	40,832,000	44,006,000
SU4318	Government Girl Degree College Zaida Saw abi	62,636,000	62,636,000	67,967,000
SU4329	Principal Govt Commerce College Swabi	44,640,000	44,640,000	51,068,000
SU4333	Government Girls Degree College Yar Hussain Swabi	47,772,000	47,772,000	51,539,000
SU4334	Govt. Girls Degree College Kotha Swabi	21,515,000	21,515,000	23,812,000
SU4381	Govt. Degree College Rajjar Swabi	25,584,000	25,584,000	27,614,000
SW4070	Government Girls College Saidu Sharif Swat	133,937,000	133,937,000	141,892,000
SW4071	Government Degree College Mingora Swat	92,179,000	92,179,000	97,224,000
SW4429	Government Girls Degree College Barikot Swat	44,507,000	44,507,000	47,815,000
SW4430	Government Degree College (Male) Kabal Swat	97,237,000	97,237,000	99,949,000
SW4431	Government Girls College Kanjo Swat	57,086,000	57,086,000	61,722,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SW4444	Government Post Graduate Jehanzeb Colleg e Saidu Sharif Swat	321,551,000	321,551,000	336,842,000
SW4455	Public Library Swat	11,505,000	11,505,000	12,224,000
SW4457	Government Degree College Matta Swat	148,402,000	148,402,000	159,060,000
SW4459	Government Girls Degree College Khwaza Khela Swat	39,657,000	39,657,000	42,815,000
SW4464	Govt. Degree College Madyan District Swat	63,448,000	63,448,000	68,563,000
SW4502	Govt. Girls Degree College Madyan Swat	35,414,000	35,414,000	38,306,000
SW4511	Principal Govt College Management Sciences Sangota Swat	58,274,000	58,274,000	61,886,000
SW4690	Govt. Degree College Charbagh Swat	50,638,000	50,638,000	41,181,000
SW4778	Govt. Degree College Venai Swat	26,667,000	26,667,000	28,829,000
SW4964	Govt.College of Managment Sciences Matta Swat	59,556,000	59,556,000	47,724,000
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat	49,650,000	49,650,000	47,626,000
SW4966	Govt Degree College Shamoza Swat	53,242,000	53,242,000	38,771,000
TK4090	Government Degree College Tank	64,051,000	64,051,000	59,088,000
TK4129	Government Girls Degree College Tank	43,821,000	43,821,000	45,060,000
TK4151	Govt Degree College Ama Khel District Tank	21,938,000	21,938,000	23,571,000
AD4347	Govt. Girls Degree College Malkipura District Abbottabad	65,678,000	65,678,000	70,395,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4581	Regional Directorate for Higher Education Hazara Abbottabad	32,438,000	32,438,000	29,542,000
AD5180	Govt. Degree College Boi Abbottabad	31,341,000	31,341,000	33,848,000
BD4226	Government Girls Degree College Chamla Buner	22,738,000	22,738,000	24,797,000
BD4231	Public Library Buner	7,579,000	7,579,000	7,788,000
BM4198	Government Degree College Allai Battagram	43,302,000	43,302,000	47,632,000
BU4691	Regional Directorate for Higher Education South Bannu	33,495,000	33,495,000	25,779,000
CA4294	Govt. Girls Degree College Dargai Charsad da	38,340,000	38,340,000	40,365,000
CA4325	Public Library Charsadda	8,009,000	8,009,000	8,167,000
CA4341	Govt. College of Management Sciences Shabqadar Charsadda	28,776,000	28,776,000	30,460,000
CL4355	Govt Girls Degree College Darosh Chitral	30,414,000	30,414,000	32,578,000
DI5194	2nd Commerce College District D I Khan	31,734,000	31,734,000	33,716,000
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan	48,238,000	48,238,000	53,122,000
DP5149	Govt. Degree College Barawal District District Dir Upper	29,199,000	29,199,000	31,193,000
HR4395	Public Library Haripur	6,689,000	6,689,000	7,219,000
HR5145	Govt. Degree College Gandaf Haripur	26,899,000	26,899,000	26,662,000
KK5146	Govt. Girls Degree College Banda Daud Sha Shah Karak	17,115,000	17,115,000	18,520,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO4083	Government College Kohistan Lower	29,110,000	29,110,000	31,099,000
KT5183	Govt.Girls Degree College Bili Tang Koha	23,414,000	23,414,000	25,237,000
MA4361	Govt.Girls Degree College Oghi Mansehra	16,953,000	16,953,000	18,252,000
MA4402	Public Library Mansehra	7,733,000	7,733,000	8,134,000
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra	30,057,000	30,057,000	32,616,000
MA5338	Govt. Girls Degree College Balakot Mansehra	28,187,000	28,187,000	30,917,000
MD4952	Govt.Degree College Kot Malakand	3,909,000	3,909,000	4,513,000
MD5151	Govt. Degree College Badraga District Malakand	50,002,000	50,002,000	54,052,000
MR5588	Govt Girls Degree College Par Hoti District Mardan	55,848,000	55,848,000	60,448,000
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera	44,560,000	44,560,000	48,107,000
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera	42,695,000	42,695,000	46,215,000
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar	67,174,000	67,174,000	71,434,000
PR5838	Govt Girls Degree College Dabgari District Peshawar	63,496,000	63,496,000	69,243,000
PR5839	Govt Girls Degree College Nahaqi District Peshawar	58,790,000	58,790,000	63,866,000
PR5878	Govt.Degree College Koh-e-Daman Peshawar	36,647,000	36,647,000	39,419,000
SH4250	Govt. College for Managment Sciences Besham Shangla	24,449,000	24,449,000	25,876,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SH5203	Govt.Girls Degree College Besham Shangla District Shangla	19,053,000	19,053,000	20,956,000
SH5204	Govt.Girls Degree College Puran Shangla District Shangla	20,912,000	20,912,000	22,708,000
SU4337	Govt. Girls Degree College Topi Swabi	37,308,000	37,308,000	39,535,000
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi	27,907,000	27,907,000	29,478,000
SW4573	Govt. Degree College Bagh Dheri Swat	29,915,000	29,915,000	30,984,000
SW4651	Regional Directorate for Higher Educatio Swat Malakand	29,098,000	29,098,000	23,145,000
SW4681	Govt. Degree College Saidu Sharif Swat	36,618,000	36,618,000	37,717,000
SW5208	Govt.Degree College Khawazakhela Swat District Swat	43,069,000	43,069,000	44,565,000
SW5213	Govt. Girls Degree College Matta Swat	31,358,000	31,358,000	34,838,000
TOTAL		24,502,175,000	24,502,175,000	28,530,519,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>20,666,424,000</u>	<u>20,666,424,000</u>	<u>23,299,041,000</u>
A011	PAY	<u>11,187,885,000</u>	<u>11,187,885,000</u>	<u>12,306,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,124,262,000</u>	<u>9,124,262,000</u>	<u>10,036,756,000</u>
A01101	Basic Pay Of Officer	9,106,283,000	9,106,283,000	10,016,968,000
A01102	Personal pay	17,125,000	17,125,000	18,850,000
A01103	Special Pay	710,000	710,000	780,000
A01105	Qualification Pay	129,000	129,000	142,000
A01106	Pay of contract officer	2,000	2,000	2,000
A01150	Others	13,000	13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,063,623,000</u>	<u>2,063,623,000</u>	<u>2,270,170,000</u>
A01151	Basic Pay Other Staff	2,061,283,000	2,061,283,000	2,267,591,000
A01152	Personal pay	1,989,000	1,989,000	2,194,000
A01153	Special Pay	351,000	351,000	385,000
A012	ALLOWANCES	<u>9,478,539,000</u>	<u>9,478,539,000</u>	<u>10,992,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,675,232,000</u>	<u>8,675,232,000</u>	<u>10,143,616,000</u>
A01201	Senior Post Allowance	5,068,000	5,068,000	5,620,000
A01202	House Rent Allowance	1,185,782,000	1,185,782,000	1,304,377,000
A01203	Conveyance Allowance	823,132,000	823,132,000	905,460,000
A01205	Dearness Allowance	45,000	45,000	
A01206	Local Compensatory Allowance	1,000	1,000	
A01207	Washing Allowance	57,026,000	57,026,000	62,736,000
A01208	Dress Allowance	57,004,000	57,004,000	62,713,000
A01209	Special Additional Allowance	26,000	26,000	29,000
A0120D	Integrated Allowance	34,134,000	34,134,000	37,567,000
A0120E	Housing Subsidy Allowance	13,186,000	13,186,000	14,505,000
A0120N	Special allowances @ 30% of basic pay for Secretar	115,000	115,000	127,000
A0120P	Adhoc Relief 2009	193,000	193,000	
A0120X	Adhoc Allowance - 2010	756,000	756,000	
A01216	Qualification Allowance	3,101,000	3,101,000	3,413,000
A01217	Medical Allowance	375,206,000	375,206,000	412,744,000
A0121A	Ad - hoc Allowance - 2011	202,000	202,000	
A0121C	Additional Pay Allowance	8,000	8,000	9,000
A0121E	Hard Work Allowance	4,000	4,000	4,000
A0121M	Adhoc Relief Allowance - 2012	132,000	132,000	
A0121Q	Audit and Accounts Allowance	296,000	296,000	326,000
A0121T	Adhoc Relief Allowance 2013	96,507,000	96,507,000	106,172,000

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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A0121Z Adhoc Relief Allowance-2014	123,000	123,000	
A01224 Entertainment Allowance	11,880,000	11,880,000	13,089,000
A01226 Computer Allowance	828,000	828,000	913,000
A01227 Project allowance	1,000	1,000	1,000
A01228 Orderly Allowance	687,000	687,000	756,000
A01229 Special compensatory allowance	90,000	90,000	99,000
A0122C Adhoc Relief Allowance - 2015	64,811,000	64,811,000	71,302,000
A0122M Adhoc Relief Allowance 2016	710,000	710,000	
A0122N Special Conveyance Allowance to Disabled Employees	20,811,000	20,811,000	22,867,000
A0122Y Ad-hoc Relief Allowance 2017	977,000	977,000	
A01233 Unattractive Area Allowance	60,296,000	60,296,000	66,330,000
A01236 Deputation Allowance	414,000	414,000	455,000
A01238 Charge allowance	2,715,000	2,715,000	3,019,000
A01239 Special allowance	937,000	937,000	1,030,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	31,049,000	31,049,000	33,672,000
A0123G Ad-hoc Relief Allowance-2018	879,000	879,000	
A0123P Ad-hoc Relief Allowance 2019	453,000	453,000	
A0123U Planning Performance Allowance	8,464,000	8,464,000	9,310,000
A0123V Secretariat Performance Allowance	67,726,000	67,726,000	74,499,000
A01241 Utility allowance for electricity	300,000	300,000	330,000
A01244 Adhoc relief	80,000	80,000	88,000
A0124C Disparity Reduction Allowance	2,461,000	2,461,000	2,708,000
A0124F Adhoc Relief Allowance-2021	719,000	719,000	
A0124G IT Professional Allowance	3,619,000	3,619,000	3,981,000
A0124H Special Allowance-2021	139,696,000	139,696,000	153,681,000
A0124L Weather Allowance	24,067,000	24,067,000	26,485,000
A0124N Disparity Reduction Allowance 2022- 15%	952,692,000	952,692,000	1,047,972,000
A0124R Adhoc Relief Allowance 2022	1,021,444,000	1,021,444,000	1,123,604,000
A0124X Adhoc Relief Allowance 2023	3,219,235,000	3,219,235,000	3,219,235,000
A01250 Incentive Allowance	35,597,000	35,597,000	39,162,000
A01253 Science Teaching Allowance	33,000	33,000	36,000
A01262 Special Relief Allowance	82,000	82,000	91,000
A01264 Technical Allowance	80,000	80,000	88,000
A01267 Warden/ Boarding House Allowance	10,000	10,000	10,000
A01270 Other	349,342,000	349,342,000	1,313,001,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>803,307,000</u>	<u>803,307,000</u>	<u>848,499,000</u>
A01271 Overtime Allowance	270,000	270,000	297,000
A01274 Medical Charges	25,096,000	25,096,000	12,878,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01278	Leave Salary	36,274,000	36,274,000	19,687,000
A01284	Firewood Allowance	6,711,000	6,711,000	7,180,000
A01289	Teaching Allowance	734,956,000	734,956,000	808,457,000
A03	TOTAL OPERATING EXPENSES	<u>1,996,903,000</u>	<u>1,996,903,000</u>	<u>4,729,886,000</u>
A032	COMMUNICATIONS	<u>30,986,000</u>	<u>30,986,000</u>	<u>35,488,000</u>
A03201	Postage and Telegraph	3,937,000	3,937,000	3,310,000
A03202	Telephone and Trunk Call	27,049,000	27,049,000	32,178,000
A033	UTILITIES	<u>251,604,000</u>	<u>251,604,000</u>	<u>206,025,000</u>
A03301	Gas	22,279,000	22,279,000	27,340,000
A03302	Water	2,531,000	2,531,000	2,620,000
A03303	Electricity	226,789,000	226,789,000	176,065,000
A03304	Hot and Cold Weather Charges	5,000	5,000	
A034	OCCUPANCY COSTS	<u>57,641,000</u>	<u>57,641,000</u>	<u>63,034,000</u>
A03402	Rent for Office Building	57,319,000	57,319,000	62,550,000
A03404	Rent for other building	322,000	322,000	484,000
A036	MOTOR VEHICLES	<u>11,513,000</u>	<u>11,513,000</u>	<u>4,299,000</u>
A03603	Registration	11,513,000	11,513,000	4,299,000
A038	TRAVEL & TRANSPORTATION	<u>141,750,000</u>	<u>141,750,000</u>	<u>42,887,000</u>
A03801	Training - domestic	1,000	1,000	
A03805	Travelling Allowance	120,613,000	120,613,000	28,189,000
A03806	Transportation of Goods	359,000	359,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,950,000	14,950,000	8,300,000
A03808	Conveyance Charges	5,520,000	5,520,000	5,756,000
A03809	CNG Charges (Govt)	307,000	307,000	327,000
A039	GENERAL	<u>1,503,409,000</u>	<u>1,503,409,000</u>	<u>4,378,153,000</u>
A03901	Stationery	28,114,000	28,114,000	21,941,000
A03902	Printing and Publication	8,673,000	8,673,000	9,008,000
A03903	Conference/Seminars/Workshops/ Symposia	15,143,000	15,143,000	450,000
A03905	Newspapers Periodicals and Books	21,735,000	21,735,000	20,225,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	377,000	377,000	374,000
A03907	Advertising & Publicity	10,785,000	10,785,000	10,375,000
A03917	Law Charges	1,600,000	1,600,000	600,000
A03919	Payments to Other for Service Rendered	36,000	36,000	17,000
A03970	Others	1,416,946,000	1,416,946,000	4,315,163,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>354,035,000</u>	<u>354,035,000</u>	<u>131,601,000</u>
A041	PENSION	<u>354,035,000</u>	<u>354,035,000</u>	<u>131,601,000</u>
A04106	Reimbursement of medical charges to pensioners	1,902,000	1,902,000	6,000
A04114	Superannuation Encashment of L.P.R	352,133,000	352,133,000	131,595,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,148,666,000</u>	<u>1,148,666,000</u>	<u>133,632,000</u>
A052	GRANTS-DOMESTIC	<u>1,148,666,000</u>	<u>1,148,666,000</u>	<u>133,632,000</u>
A05213	Grant in Aid	1,125,000,000	1,125,000,000	130,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire	23,666,000	23,666,000	3,631,000
A06	TOTAL TRANSFERS	<u>1,720,000</u>	<u>1,720,000</u>	<u>451,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,720,000</u>	<u>1,720,000</u>	<u>451,000</u>
A06301	Entertainments & Gifts	1,720,000	1,720,000	451,000
A08	TOTAL LOANS AND ADVANCES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A085	NON FINANCIAL INSTITUTES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A08501	Loans to non financial institution	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>305,115,000</u>	<u>305,115,000</u>	<u>204,624,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09101	Land and buildings	1,000	1,000	1,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A092	COMPUTER EQUIPMENT	<u>93,623,000</u>	<u>93,623,000</u>	<u>77,291,000</u>
A09201	Hardware	20,603,000	20,603,000	15,096,000
A09203	I.T. Equipment	73,020,000	73,020,000	62,195,000
A094	OTHER STORES AND STOCKS	<u>44,618,000</u>	<u>44,618,000</u>	<u>33,606,000</u>
A09404	Medical and Laboratory Equipment	44,618,000	44,618,000	33,606,000
A095	PURCHASE OF TRANSPORT	<u>33,348,000</u>	<u>33,348,000</u>	<u>13,000</u>
A09501	Transport	33,348,000	33,348,000	13,000
A096	PURCHASE OF PLANT & MACHINERY	<u>30,638,000</u>	<u>30,638,000</u>	<u>19,076,000</u>
A09601	Plant and Machinery	30,638,000	30,638,000	19,076,000
A097	PURCHASE FURNITURE & FIXTURE	<u>102,887,000</u>	<u>102,887,000</u>	<u>74,637,000</u>
A09701	Furniture and fixtures	102,887,000	102,887,000	74,637,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,311,000</u>	<u>29,311,000</u>	<u>31,283,000</u>
A130	TRANSPORT	<u>1,826,000</u>	<u>1,826,000</u>	<u>1,593,000</u>
A13001	Transport	1,826,000	1,826,000	1,593,000
A131	MACHINERY AND EQUIPMENT	<u>14,800,000</u>	<u>14,800,000</u>	<u>16,188,000</u>
A13101	Machinery and Equipment	14,800,000	14,800,000	16,188,000
A132	FURNITURE AND FIXTURE	<u>12,660,000</u>	<u>12,660,000</u>	<u>13,472,000</u>
A13201	Furniture and Fixture	12,660,000	12,660,000	13,472,000
A137	COMPUTER EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13701	Hardware	25,000	25,000	30,000
NET TOTAL		24,502,175,000	24,502,175,000	28,530,519,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5127			5127	1,246,613,000
04	15			15	3,492,000
05	1			1	510,000
06	247			247	76,040,000
07	761			761	247,734,000
08	3			3	760,000
09	336			336	147,894,000
11	607			607	202,178,000
12	33			33	12,822,000
13	2			2	856,000
14	594			594	328,692,000
16	544			544	261,232,000
17	5884			5884	4,677,168,000
18	3164			3164	2,493,282,000
19	1877			1877	1,803,734,000
20	499			499	686,301,000
21	41			41	93,956,000
(Martyred)	1			1	1,295,000
TOTAL	19736			19736	12,284,559,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,545,000</u>	<u>27,545,000</u>	<u>29,934,000</u>
A011	TOTAL PAY	40	40	<u>17,854,000</u>	<u>19,637,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,975,000</u>	<u>15,371,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,975,000</u>	<u>15,371,000</u>
P082	Professor (BPS-20)	1	1	853,000	938,000
A160	Associate Professor (BPS-19)	4	4	1,750,000	1,925,000
A130	Assistant Professor (BPS-18)	8	8	2,311,000	2,542,000
L028	Lecturer (BPS-17)	8	8	7,841,000	8,625,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,879,000</u>	<u>4,266,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,879,000</u>	<u>4,266,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	292,000	321,000
S035	Senior Clerk (BPS-14)	1	1	313,000	344,000
J013	Junior Clerk (BPS-11)	1	1	292,000	321,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	281,000	309,000
L001	Laboratory Assistant (BPS-07)	1	1	281,000	309,000
C057	Chowkidar (BPS-03)	2	2	454,000	499,000
L002	Laboratory Attendant (BPS-03)	3	3	691,000	760,000
M010	Mali (BPS-03)	1	1	227,000	250,000
N005	Naib Qasid (BPS-03)	2	2	454,000	499,000
S162	Sweeper (BPS-03)	2	2	367,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
T049 Tubewell Operator (BPS-03)	1	1	227,000		250,000
A012 TOTAL ALLOWANCES			<u>9,691,000</u>	<u>9,691,000</u>	<u>10,297,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,942,000</u>	<u>8,942,000</u>	<u>9,473,000</u>
A01202 House Rent Allowance			1,164,000	1,164,000	1,280,000
A01203 Conveyance Allowance			813,000	813,000	894,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			373,000	373,000	410,000
A0121T Adhoc Relief Allowance 2013			84,000	84,000	92,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A01238 Charge allowance			7,000	7,000	8,000
A0124H Special Allowance-2021			294,000	294,000	323,000
A0124L Weather Allowance			3,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			1,247,000	1,247,000	1,372,000
A0124R Adhoc Relief Allowance 2022			1,054,000	1,054,000	1,159,000
A0124X Adhoc Relief Allowance 2023			3,622,000	3,622,000	3,622,000
A01270 Other			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001 Others			90,000	90,000	99,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>749,000</u>	<u>749,000</u>	<u>824,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			747,000	747,000	822,000
A03 TOTAL OPERATING EXPENSES			<u>1,818,000</u>	<u>1,818,000</u>	<u>1,138,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A03202	Telephone and Trunk Call		47,000	47,000	60,000
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>
001	Electricity		1,500,000	1,500,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>94,000</u>	<u>94,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>74,000</u>	<u>74,000</u>	<u>70,000</u>
001	Travelling Allowance		74,000	74,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>167,000</u>	<u>167,000</u>	<u>180,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Printing and publication		50,000	50,000	35,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>870,000</u>	<u>870,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>870,000</u>	<u>870,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		870,000	870,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Government Degree College Bilot Sharif, D.I.Khan			30,314,000	30,314,000	31,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,704,000</u>	<u>48,704,000</u>	<u>52,740,000</u>
A011	TOTAL PAY	41	41	<u>25,457,000</u>	<u>28,002,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>22,281,000</u>	<u>24,509,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>22,281,000</u>	<u>24,509,000</u>
P082	Professor (BPS-20)	1	1	994,000	1,093,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	3,629,000	3,992,000
L028	Lecturer (BPS-17)	8	8	10,530,000	11,583,000
L033	Librarian (BPS-17)	1	1	540,000	594,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	540,000	594,000
A057	Assistant (BPS-16)	1	1	335,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,176,000</u>	<u>3,493,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,176,000</u>	<u>3,493,000</u>
J013	Junior Clerk (BPS-11)	1	1	324,000	356,000
L001	Laboratory Assistant (BPS-07)	3	3	756,000	832,000
D112	Driver (BPS-06)	1	1	162,000	178,000
C057	Chowkidar (BPS-03)	2	2	540,000	594,000
L002	Laboratory Attendant (BPS-03)	3	3	670,000	737,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	270,000	297,000
S162	Sweeper (BPS-03)	2	2	270,000	297,000
A012	TOTAL ALLOWANCES			<u>23,247,000</u>	<u>24,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,993,000</u>	<u>22,259,000</u>
A01201	Senior Post Allowance			15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A01202	House Rent Allowance		2,943,000	2,943,000	3,237,000
A01203	Conveyance Allowance		2,741,000	2,741,000	3,015,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		861,000	861,000	947,000
A0121T	Adhoc Relief Allowance 2013		238,000	238,000	262,000
A01224	Entertainment Allowance		31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015		162,000	162,000	178,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		157,000	157,000	173,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,553,000	2,553,000	2,808,000
A0124R	Adhoc Relief Allowance 2022		2,635,000	2,635,000	2,899,000
A0124X	Adhoc Relief Allowance 2023		8,336,000	8,336,000	8,336,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,254,000</u>	<u>2,254,000</u>	<u>2,479,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,252,000	2,252,000	2,477,000
A03	TOTAL OPERATING EXPENSES		<u>3,076,000</u>	<u>3,076,000</u>	<u>2,702,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		53,000	53,000	66,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A034	TOTAL OCCUPANCY COSTS		<u>2,047,000</u>	<u>2,047,000</u>	<u>2,200,000</u>
A03402	Rent for Office Building		2,047,000	2,047,000	2,200,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03603	Registration		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>606,000</u>	<u>606,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>70,000</u>
001	Travelling Allowance		600,000	600,000	70,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	6,000	20,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>195,000</u>	<u>170,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Advertising and Publicity		50,000	50,000	30,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>720,000</u>	<u>720,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>720,000</u>	<u>720,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		720,000	720,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>197,000</u>	<u>197,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>97,000</u>	<u>97,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		97,000	97,000	40,000
Govt. Girls Degree College Shabqadar Cha			52,698,000	52,698,000	55,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,837,000</u>	<u>48,837,000</u>	<u>52,539,000</u>
A011	TOTAL PAY		<u>25,741,000</u>	<u>25,741,000</u>	<u>28,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,512,000</u>	<u>22,512,000</u>	<u>24,764,000</u>
A01101	Total Basic Pay Of Officer		<u>22,512,000</u>	<u>22,512,000</u>	<u>24,764,000</u>
P082	Professor	(BPS-20)	1	1	1,566,000
A160	Associate Professor	(BPS-19)	4	4	4,568,000
A130	Assistant Professor	(BPS-18)	9	9	3,164,000
L028	Lecturer	(BPS-17)	9	9	11,442,000
L033	Librarian	(BPS-17)	1	1	605,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	605,000
A057	Assistant	(BPS-16)	1	1	562,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,229,000</u>	<u>3,229,000</u>	<u>3,551,000</u>
A01151	Total Basic Pay Other Staff		<u>3,229,000</u>	<u>3,229,000</u>	<u>3,551,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,123,000
L001	Laboratory Assistant	(BPS-07)	3	3	486,000
C057	Chowkidar	(BPS-03)	2	2	324,000
L002	Laboratory Attendant	(BPS-03)	3	3	486,000
M010	Mali	(BPS-03)	1	1	162,000
N005	Naib Qasid	(BPS-03)	2	2	324,000
S162	Sweeper	(BPS-03)	2	2	324,000
A012	TOTAL ALLOWANCES		<u>23,096,000</u>	<u>23,096,000</u>	<u>24,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,288,000</u>	<u>20,288,000</u>	<u>21,482,000</u>
A01201	Senior Post Allowance		5,000	5,000	6,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01202	House Rent Allowance		2,790,000	2,790,000	3,069,000
A01203	Conveyance Allowance		1,738,000	1,738,000	1,912,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A0120E	Housing Subsidy Allowance		83,000	83,000	91,000
A01217	Medical Allowance		826,000	826,000	909,000
A0121T	Adhoc Relief Allowance 2013		258,000	258,000	284,000
A01224	Entertainment Allowance		29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015		173,000	173,000	190,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		8,000	8,000	9,000
A0124H	Special Allowance-2021		256,000	256,000	282,000
A0124L	Weather Allowance		43,000	43,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,564,000	2,564,000	2,820,000
A0124R	Adhoc Relief Allowance 2022		2,639,000	2,639,000	2,903,000
A0124X	Adhoc Relief Allowance 2023		8,352,000	8,352,000	8,352,000
A01270	Other		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001	Others		140,000	140,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,808,000</u>	<u>2,808,000</u>	<u>2,742,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>770,000</u>	<u>770,000</u>	<u>500,000</u>
001	Leave Salary		770,000	770,000	500,000
A01289	Teaching Allowance		2,037,000	2,037,000	2,241,000
A03	TOTAL OPERATING EXPENSES		<u>1,753,000</u>	<u>1,753,000</u>	<u>1,531,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	7,000
A03202	Telephone and Trunk Call		50,000	50,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03301	Gas		100,000	100,000	124,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
A034	TOTAL OCCUPANCY COSTS		<u>980,000</u>	<u>980,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		980,000	980,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>395,000</u>	<u>395,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>380,000</u>	<u>380,000</u>	<u>80,000</u>
001	Travelling Allowance		380,000	380,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,370,000</u>	<u>2,370,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,370,000</u>	<u>2,370,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,370,000	2,370,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Govt. Girls Degree College Nelor Saidan Saidan Abbottabad			53,001,000	53,001,000	54,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,111,000</u>	<u>27,111,000</u>	<u>29,587,000</u>
A011	TOTAL PAY	43	43	<u>15,638,000</u>	<u>17,202,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>11,534,000</u>	<u>12,687,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>11,534,000</u>	<u>12,687,000</u>
P082	Professor (BPS-20)	1	1	702,000	772,000
A160	Associate Professor (BPS-19)	3	3	1,696,000	1,866,000
A130	Assistant Professor (BPS-18)	9	9	1,890,000	2,079,000
L028	Lecturer (BPS-17)	8	8	6,026,000	6,629,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,104,000</u>	<u>4,515,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,104,000</u>	<u>4,515,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000	381,000
J013	Junior Clerk (BPS-11)	1	1	281,000	309,000
L001	Laboratory Assistant (BPS-07)	3	3	724,000	796,000
B013	Bearer (BPS-03)	1	1	205,000	226,000
C057	Chowkidar (BPS-03)	3	3	583,000	641,000
C095	Cook (BPS-03)	1	1	205,000	226,000
L002	Laboratory Attendant (BPS-03)	3	3	583,000	641,000
M010	Mali (BPS-03)	1	1	205,000	226,000
N005	Naib Qasid (BPS-03)	2	2	389,000	428,000
S162	Sweeper (BPS-03)	3	3	583,000	641,000
A012	TOTAL ALLOWANCES			<u>11,473,000</u>	<u>12,385,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,551,000</u>	<u>10,551,000</u>	<u>11,371,000</u>
A01201	Senior Post Allowance		20,000	20,000	22,000
A01202	House Rent Allowance		1,480,000	1,480,000	1,628,000
A01203	Conveyance Allowance		1,323,000	1,323,000	1,455,000
A01207	Washing Allowance		162,000	162,000	178,000
A01208	Dress Allowance		162,000	162,000	178,000
A0120D	Integrated Allowance		97,000	97,000	107,000
A01217	Medical Allowance		551,000	551,000	606,000
A0121T	Adhoc Relief Allowance 2013		95,000	95,000	105,000
A01224	Entertainment Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		63,000	63,000	69,000
A01233	Unattractive Area Allowance		<u>321,000</u>	<u>321,000</u>	<u>353,000</u>
001	Unattractive Area Allowance		321,000	321,000	353,000
A01238	Charge allowance		10,000	10,000	11,000
A0124H	Special Allowance-2021		190,000	190,000	209,000
A0124L	Weather Allowance		212,000	212,000	233,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,414,000	1,414,000	1,555,000
A0124R	Adhoc Relief Allowance 2022		1,414,000	1,414,000	1,555,000
A0124X	Adhoc Relief Allowance 2023		2,338,000	2,338,000	2,338,000
A01250	Incentive Allowance		<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
001	Incentive Allowance		650,000	650,000	715,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>922,000</u>	<u>922,000</u>	<u>1,014,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		920,000	920,000	1,012,000
A03	TOTAL OPERATING EXPENSES		<u>554,000</u>	<u>554,000</u>	<u>251,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A038	TOTAL TRAVEL & TRANSPORTATION		402,000	402,000	100,000
A03805	Travelling Allowance		377,000	377,000	80,000
001	Travelling Allowance		377,000	377,000	80,000
A03808	Conveyance Charges		25,000	25,000	20,000
001	Conveyance Charges		25,000	25,000	20,000
A039	TOTAL GENERAL		146,000	146,000	145,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		40,000	40,000	40,000
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		32,000	32,000	15,000
A03970	Others		24,000	24,000	40,000
001	Others		24,000	24,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	100,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Govt. Degree College Dassu Kohistan			27,767,000	27,767,000	29,935,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>311,096,000</u>	<u>311,096,000</u>	<u>334,865,000</u>
A011	TOTAL PAY	<u>254</u>	<u>254</u>	<u>170,656,000</u>	<u>187,724,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>153</u>	<u>153</u>	<u>138,493,000</u>	<u>152,344,000</u>
A01101	Total Basic Pay Of Officer	<u>153</u>	<u>153</u>	<u>137,993,000</u>	<u>151,794,000</u>
P070	Principal (BPS-21)	1	1	3,316,000	3,648,000
P082	Professor (BPS-20)	7	7	19,321,000	21,253,000
A160	Associate Professor (BPS-19)	27	27	22,486,000	24,735,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,004,000	1,104,000
A130	Assistant Professor (BPS-18)	46	46	42,196,000	46,416,000
L028	Lecturer (BPS-17)	47	47	35,446,000	38,991,000
L033	Librarian (BPS-17)	1	1	1,501,000	1,651,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	2,171,000	2,388,000
L171	lecturer (BS) (BPS-17)	8	8	3,910,000	4,301,000
S166	Superintendent (BPS-17)	1	1	1,048,000	1,153,000
A057	Assistant (BPS-16)	3	3	1,274,000	1,401,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	4	4	1,156,000	1,272,000
D015	Demonstrator (BPS-16)	3	3	2,365,000	2,602,000
L147	Laboratory Superintendent Assistant (BPS-16)	2	2	799,000	879,000
A01102	Personal pay			500,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>101</u>	<u>101</u>	<u>32,163,000</u>	<u>35,380,000</u>
A01151	Total Basic Pay Other Staff	<u>101</u>	<u>101</u>	<u>32,142,000</u>	<u>35,357,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	4,007,000	4,408,000
S035	Senior Clerk (BPS-14)	2	2	1,199,000	1,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4035	Government Post Graduate College (Male)						
	No.1 Abbottbad						
J013	Junior Clerk	(BPS-11)	8	8	2,441,000	2,685,000	
H292	Hostel Warden	(BPS-09)	1	1	259,000	285,000	
P022	Pesh Imam	(BPS-09)	1	1	562,000	618,000	
S049	Senior Laboratory Assistant	(BPS-09)	4	4	1,706,000	1,877,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,739,000	1,913,000	
L036	Library Clerk	(BPS-07)	2	2	929,000	1,022,000	
S127	Store Keeper	(BPS-07)	1	1	605,000	666,000	
D112	Driver	(BPS-06)	2	2	713,000	784,000	
B006	Behishti	(BPS-03)	2	2	518,000	570,000	
B013	Bearer	(BPS-03)	5	5	1,328,000	1,461,000	
C057	Chowkidar	(BPS-03)	10	10	2,160,000	2,376,000	
C095	Cook	(BPS-03)	6	6	1,631,000	1,794,000	
G004	Gasman	(BPS-03)	1	1	292,000	321,000	
L002	Laboratory Attendant	(BPS-03)	22	22	5,929,000	6,522,000	
M010	Mali	(BPS-03)	7	7	1,631,000	1,794,000	
N005	Naib Qasid	(BPS-03)	10	10	2,344,000	2,578,000	
S162	Sweeper	(BPS-03)	7	7	1,771,000	1,948,000	
T049	Tubewell Operator	(BPS-03)	1	1	378,000	416,000	
A01152	Personal pay				21,000	21,000	23,000
A012	TOTAL ALLOWANCES				<u>140,440,000</u>	<u>140,440,000</u>	<u>147,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>126,500,000</u>	<u>126,500,000</u>	<u>133,759,000</u>
A01201	Senior Post Allowance				79,000	79,000	87,000
A01202	House Rent Allowance				15,615,000	15,615,000	17,177,000
A01203	Conveyance Allowance				9,615,000	9,615,000	10,577,000
A01207	Washing Allowance				812,000	812,000	893,000
A01208	Dress Allowance				812,000	812,000	893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A0120D	Integrated Allowance		486,000	486,000	535,000
A0120E	Housing Subsidy Allowance		1,129,000	1,129,000	1,242,000
A01217	Medical Allowance		5,242,000	5,242,000	5,766,000
A0121T	Adhoc Relief Allowance 2013		1,754,000	1,754,000	1,929,000
A01224	Entertainment Allowance		193,000	193,000	212,000
A0122C	Adhoc Relief Allowance - 2015		1,222,000	1,222,000	1,344,000
A0122M	Adhoc Relief Allowance 2016		42,000	42,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		390,000	390,000	429,000
A01238	Charge allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		1,078,000	1,078,000	1,186,000
A0124L	Weather Allowance		289,000	289,000	318,000
A0124N	Disparity Reduction Allowance 2022- 15%		15,302,000	15,302,000	16,832,000
A0124R	Adhoc Relief Allowance 2022		16,515,000	16,515,000	18,167,000
A0124X	Adhoc Relief Allowance 2023		53,457,000	53,457,000	53,457,000
A01270	Other		<u>2,466,000</u>	<u>2,466,000</u>	<u>2,713,000</u>
001	Others		2,466,000	2,466,000	2,713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,940,000</u>	<u>13,940,000</u>	<u>13,382,000</u>
A01274	Medical Charges		<u>1,775,000</u>	<u>1,775,000</u>	<u>1,000</u>
001	Medical Charges		1,775,000	1,775,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		12,164,000	12,164,000	13,380,000
A03	TOTAL OPERATING EXPENSES		<u>5,675,000</u>	<u>5,675,000</u>	<u>3,951,000</u>
A032	TOTAL COMMUNICATIONS		<u>300,000</u>	<u>300,000</u>	<u>280,000</u>
A03201	Postage and Telegraph		50,000	50,000	30,000
A03202	Telephone and Trunk Call		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>4,363,000</u>	<u>4,363,000</u>	<u>3,300,000</u>
A03301	Gas		1,533,000	1,533,000	1,800,000
A03303	Electricity		<u>2,830,000</u>	<u>2,830,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
001	Electricity		2,830,000	2,830,000	1,500,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>800,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>100,000</u>
001	Travelling Allowance		800,000	800,000	100,000
A039	TOTAL GENERAL		<u>206,000</u>	<u>206,000</u>	<u>265,000</u>
A03901	Stationery		<u>56,000</u>	<u>56,000</u>	<u>65,000</u>
001	Stationery		56,000	56,000	65,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
001	Advertising and Publicity		60,000	60,000	110,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,448,000</u>	<u>6,448,000</u>	<u>8,752,000</u>
A041	TOTAL PENSION		<u>6,448,000</u>	<u>6,448,000</u>	<u>8,752,000</u>
A04114	Superannuation Encashment of L.P.R		6,448,000	6,448,000	8,752,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Government Post Graduate College (Male)			323,879,000	323,879,000	348,228,000
No.1 Abbottbad					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>151,945,000</u>	<u>151,945,000</u>	<u>164,294,000</u>
A011	TOTAL PAY	153	153	<u>79,871,000</u>	<u>87,858,000</u>
A011-1	TOTAL PAY OF OFFICERS	88	88	<u>64,011,000</u>	<u>70,411,000</u>
A01101	Total Basic Pay Of Officer	88	88	<u>64,011,000</u>	<u>70,411,000</u>
P070	Principal (BPS-21)	1	1	2,862,000	3,148,000
P082	Professor (BPS-20)	4	4	5,724,000	6,296,000
A160	Associate Professor (BPS-19)	10	10	7,549,000	8,304,000
A130	Assistant Professor (BPS-18)	17	17	11,588,000	12,747,000
S587	Senior Librarian (BPS-18)	1	1	713,000	784,000
L028	Lecturer (BPS-17)	16	16	16,340,000	17,974,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,339,000	1,473,000
L171	lecturer (BS) (BPS-17)	32	32	15,628,000	17,191,000
A057	Assistant (BPS-16)	3	3	1,242,000	1,366,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	2	2	583,000	641,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	443,000	487,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>15,860,000</u>	<u>17,447,000</u>
A01151	Total Basic Pay Other Staff	65	65	<u>15,854,000</u>	<u>17,440,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,091,000	1,200,000
S035	Senior Clerk (BPS-14)	5	5	1,555,000	1,711,000
J013	Junior Clerk (BPS-11)	9	9	2,084,000	2,292,000
P022	Pesh Imam (BPS-09)	1	1	335,000	369,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	497,000	547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4036	Government Postgraduate College Mandian Abbottbad						
L001	Laboratory Assistant	(BPS-07)	7	7	1,879,000	2,067,000	
D112	Driver	(BPS-06)	3	3	572,000	629,000	
B006	Behishti	(BPS-03)	1	1	205,000	226,000	
B013	Bearer	(BPS-03)	2	2	400,000	440,000	
C057	Chowkidar	(BPS-03)	6	6	1,058,000	1,164,000	
C095	Cook	(BPS-03)	2	2	518,000	570,000	
E024	Electrician-Cum-Operator	(BPS-03)	1	1	162,000	178,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,976,000	2,174,000	
L035	Library Attendant	(BPS-03)	1	1	162,000	178,000	
M010	Mali	(BPS-03)	4	4	994,000	1,093,000	
N005	Naib Qasid	(BPS-03)	4	4	864,000	950,000	
S162	Sweeper	(BPS-03)	6	6	1,102,000	1,212,000	
T049	Tubewell Operator	(BPS-03)	1	1	400,000	440,000	
A01152	Personal pay				6,000	6,000	7,000
A012	TOTAL ALLOWANCES				<u>72,074,000</u>	<u>72,074,000</u>	<u>76,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,987,000</u>	<u>64,987,000</u>	<u>68,929,000</u>
A01201	Senior Post Allowance				54,000	54,000	59,000
A01202	House Rent Allowance				8,913,000	8,913,000	9,804,000
A01203	Conveyance Allowance				5,136,000	5,136,000	5,650,000
A01207	Washing Allowance				435,000	435,000	479,000
A01208	Dress Allowance				435,000	435,000	479,000
A0120D	Integrated Allowance				245,000	245,000	270,000
A01217	Medical Allowance				3,722,000	3,722,000	4,094,000
A0121T	Adhoc Relief Allowance 2013				661,000	661,000	727,000
A01224	Entertainment Allowance				443,000	443,000	487,000
A0122C	Adhoc Relief Allowance - 2015				452,000	452,000	497,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A01239	Special allowance		<u>622,000</u>	<u>622,000</u>	<u>684,000</u>
001	Special Allowance		622,000	622,000	684,000
A0124H	Special Allowance-2021		1,058,000	1,058,000	1,164,000
A0124L	Weather Allowance		386,000	386,000	425,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,335,000	7,335,000	8,069,000
A0124R	Adhoc Relief Allowance 2022		8,159,000	8,159,000	8,975,000
A0124X	Adhoc Relief Allowance 2023		25,589,000	25,589,000	25,589,000
A01250	Incentive Allowance		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Incentive Allowance		15,000	15,000	17,000
A01270	Other		<u>1,248,000</u>	<u>1,248,000</u>	<u>1,373,000</u>
001	Others		1,248,000	1,248,000	1,373,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,087,000</u>	<u>7,087,000</u>	<u>7,507,000</u>
A01274	Medical Charges		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Medical Charges		70,000	70,000	120,000
A01278	Leave Salary		<u>756,000</u>	<u>756,000</u>	<u>500,000</u>
001	Leave Salary		756,000	756,000	500,000
A01289	Teaching Allowance		6,261,000	6,261,000	6,887,000
A03	TOTAL OPERATING EXPENSES		<u>3,975,000</u>	<u>3,975,000</u>	<u>1,745,000</u>
A032	TOTAL COMMUNICATIONS		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>2,164,000</u>	<u>2,164,000</u>	<u>1,120,000</u>
A03301	Gas		300,000	300,000	320,000
A03303	Electricity		<u>1,864,000</u>	<u>1,864,000</u>	<u>800,000</u>
001	Electricity		1,864,000	1,864,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,354,000</u>	<u>1,354,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>1,336,000</u>	<u>1,336,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
001	Travelling Allowance		1,336,000	1,336,000	100,000
A03808	Conveyance Charges		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Conveyance Charges		18,000	18,000	18,000
A039	TOTAL GENERAL		<u>242,000</u>	<u>242,000</u>	<u>292,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		12,000	12,000	12,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Advertising and Publicity		30,000	30,000	100,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Others		80,000	80,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,507,000</u>	<u>5,507,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>5,507,000</u>	<u>5,507,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		5,507,000	5,507,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>229,000</u>	<u>229,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>170,000</u>	<u>170,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>170,000</u>	<u>170,000</u>	<u>70,000</u>
001	Machinery and Equipment		170,000	170,000	70,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	<u>59,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		59,000	59,000	60,000
Government Postgraduate College Mandian Abbottbad			161,657,000	161,657,000	166,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>149,222,000</u>	<u>149,222,000</u>	<u>162,155,000</u>
A011	TOTAL PAY	82	82	<u>99,408,000</u>	<u>109,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	53	53	<u>89,370,000</u>	<u>98,307,000</u>
A01101	Total Basic Pay Of Officer	53	53	<u>89,196,000</u>	<u>98,116,000</u>
P082	Professor (BPS-20)	2	2	2,160,000	2,376,000
A160	Associate Professor (BPS-19)	8	8	7,916,000	8,708,000
A130	Assistant Professor (BPS-18)	11	11	58,115,000	63,927,000
S587	Senior Librarian (BPS-18)	1	1	691,000	760,000
L028	Lecturer (BPS-17)	9	9	9,331,000	10,264,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	691,000	760,000
L171	lecturer (BS) (BPS-17)	19	19	9,277,000	10,205,000
A057	Assistant (BPS-16)	1	1	572,000	629,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	443,000	487,000
A01102	Personal pay			174,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>10,038,000</u>	<u>11,044,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>10,032,000</u>	<u>11,037,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,264,000	1,390,000
S035	Senior Clerk (BPS-14)	1	1	475,000	523,000
J013	Junior Clerk (BPS-11)	2	2	670,000	737,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,026,000	1,129,000
L001	Laboratory Assistant (BPS-07)	3	3	1,523,000	1,675,000
D112	Driver (BPS-06)	1	1	475,000	523,000
B006	Behishiti (BPS-03)	1	1	205,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4037	Government Degree College Havelian, Abbottbad						
B013	Bearer	(BPS-03)	1	1	194,000		213,000
C057	Chowkidar	(BPS-03)	3	3	745,000		820,000
C095	Cook	(BPS-03)	1	1	205,000		226,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,728,000		1,901,000
M010	Mali	(BPS-03)	1	1	194,000		213,000
N005	Naib Qasid	(BPS-03)	2	2	518,000		570,000
S162	Sweeper	(BPS-03)	2	2	616,000		678,000
T049	Tubewell Operator	(BPS-03)	1	1	194,000		213,000
A01152	Personal pay				6,000	6,000	7,000
A012	TOTAL ALLOWANCES				49,814,000	49,814,000	52,804,000
A012-1	TOTAL REGULAR ALLOWANCES				45,172,000	45,172,000	47,785,000
A01201	Senior Post Allowance				28,000	28,000	31,000
A01202	House Rent Allowance				5,952,000	5,952,000	6,547,000
A01203	Conveyance Allowance				3,700,000	3,700,000	4,070,000
A01207	Washing Allowance				207,000	207,000	228,000
A01208	Dress Allowance				207,000	207,000	228,000
A0120D	Integrated Allowance				124,000	124,000	136,000
A01217	Medical Allowance				2,098,000	2,098,000	2,308,000
A0121T	Adhoc Relief Allowance 2013				592,000	592,000	651,000
A01224	Entertainment Allowance				58,000	58,000	64,000
A0122C	Adhoc Relief Allowance - 2015				411,000	411,000	452,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0124C	Disparity Reduction Allowance				50,000	50,000	55,000
A0124H	Special Allowance-2021				465,000	465,000	512,000
A0124L	Weather Allowance				85,000	85,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,649,000	5,649,000	6,214,000
A0124R	Adhoc Relief Allowance 2022				6,148,000	6,148,000	6,763,000
A0124X	Adhoc Relief Allowance 2023				19,061,000	19,061,000	19,061,000
A01270	Other				265,000	265,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
001	Others		265,000	265,000	292,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,642,000</u>	<u>4,642,000</u>	<u>5,019,000</u>
A01274	Medical Charges		<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Medical Charges		80,000	80,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,561,000	4,561,000	5,017,000
A03	TOTAL OPERATING EXPENSES		<u>2,052,000</u>	<u>2,052,000</u>	<u>1,132,000</u>
A032	TOTAL COMMUNICATIONS		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		130,000	130,000	130,000
A033	TOTAL UTILITIES		<u>770,000</u>	<u>770,000</u>	<u>600,000</u>
A03301	Gas		270,000	270,000	300,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Electricity		500,000	500,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>922,000</u>	<u>922,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>100,000</u>
001	Travelling Allowance		900,000	900,000	100,000
A03808	Conveyance Charges		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Conveyance Charges		22,000	22,000	22,000
A039	TOTAL GENERAL		<u>222,000</u>	<u>222,000</u>	<u>272,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		52,000	52,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Advertising and Publicity		30,000	30,000	80,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,855,000</u>	<u>5,855,000</u>	<u>907,000</u>
A041	TOTAL PENSION		<u>5,855,000</u>	<u>5,855,000</u>	<u>907,000</u>
A04114	Superannuation Encashment of L.P.R		5,855,000	5,855,000	907,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment		30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Government Degree College Havelian, Abbottbad			157,200,000	157,200,000	164,282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,245,000</u>	<u>42,245,000</u>	<u>45,732,000</u>
A011	TOTAL PAY	39	39	<u>26,665,000</u>	<u>29,331,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>19,184,000</u>	<u>21,103,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>19,137,000</u>	<u>21,051,000</u>
P082	Professor (BPS-20)	1	1	1,296,000	1,426,000
A160	Associate Professor (BPS-19)	4	4	2,581,000	2,839,000
A130	Assistant Professor (BPS-18)	6	6	6,545,000	7,200,000
L028	Lecturer (BPS-17)	5	5	6,350,000	6,985,000
L033	Librarian (BPS-17)	1	1	734,000	807,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,307,000	1,438,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A01102	Personal pay			47,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>7,481,000</u>	<u>8,228,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>7,475,000</u>	<u>8,221,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	475,000	523,000
S035	Senior Clerk (BPS-14)	1	1	529,000	582,000
J013	Junior Clerk (BPS-11)	2	2	562,000	618,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	454,000	499,000
L001	Laboratory Assistant (BPS-07)	1	1	454,000	499,000
D112	Driver (BPS-06)	1	1	1,793,000	1,972,000
B006	Behishtti (BPS-03)	1	1	173,000	190,000
B013	Bearer (BPS-03)	1	1	184,000	202,000
C057	Chowkidar (BPS-03)	2	2	605,000	666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
C095 Cook	(BPS-03)	1	1	324,000	356,000
L002 Laboratory Attendant	(BPS-03)	3	3	842,000	926,000
M010 Mali	(BPS-03)	1	1	151,000	166,000
N005 Naib Qasid	(BPS-03)	2	2	443,000	487,000
S162 Sweeper	(BPS-03)	2	2	486,000	535,000
A01152 Personal pay				6,000	7,000
A012	TOTAL ALLOWANCES			15,580,000	16,401,000
A012-1	TOTAL REGULAR ALLOWANCES			14,534,000	15,429,000
A01201 Senior Post Allowance				15,000	17,000
A01202 House Rent Allowance				1,761,000	1,937,000
A01203 Conveyance Allowance				1,159,000	1,275,000
A01207 Washing Allowance				166,000	183,000
A01208 Dress Allowance				166,000	183,000
A0120D Integrated Allowance				98,000	108,000
A01217 Medical Allowance				660,000	726,000
A0121T Adhoc Relief Allowance 2013				169,000	186,000
A01224 Entertainment Allowance				7,000	8,000
A0122C Adhoc Relief Allowance - 2015				114,000	125,000
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	79,000
A01238 Charge allowance				1,000	1,000
A0124H Special Allowance-2021				414,000	455,000
A0124L Weather Allowance				60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%				1,556,000	1,712,000
A0124R Adhoc Relief Allowance 2022				1,726,000	1,899,000
A0124X Adhoc Relief Allowance 2023				5,599,000	5,599,000
A01250 Incentive Allowance				<u>521,000</u>	<u>573,000</u>
001 Incentive Allowance				521,000	573,000
A01270 Other				<u>270,000</u>	<u>297,000</u>
001 Others				270,000	297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,046,000	972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>163,000</u>	<u>163,000</u>	<u>1,000</u>
001	Leave Salary		163,000	163,000	1,000
A01289	Teaching Allowance		882,000	882,000	970,000
A03	TOTAL OPERATING EXPENSES		<u>618,000</u>	<u>618,000</u>	<u>658,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		80,000	80,000	90,000
A033	TOTAL UTILITIES		<u>173,000</u>	<u>173,000</u>	<u>280,000</u>
A03303	Electricity		<u>168,000</u>	<u>168,000</u>	<u>280,000</u>
001	Electricity		168,000	168,000	280,000
A03304	Hot and Cold Weather Charges		5,000	5,000	
A036	TOTAL MOTOR VEHICLES		<u>54,000</u>	<u>54,000</u>	<u>15,000</u>
A03603	Registration		54,000	54,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>170,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>100,000</u>
001	Travelling Allowance		170,000	170,000	100,000
A039	TOTAL GENERAL		<u>133,000</u>	<u>133,000</u>	<u>165,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Printing and publication		15,000	15,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	10,000
A03907	Advertising & Publicity		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
001	Advertising and Publicity		33,000	33,000	50,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,530,000</u>
A041	TOTAL PENSION		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,530,000</u>
A04114	Superannuation Encashment of L.P.R		2,500,000	2,500,000	2,530,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	15,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
Government Degree College Sherwan Abbottabad			45,394,000	45,394,000	48,966,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>182,352,000</u>	<u>182,352,000</u>	<u>196,704,000</u>
A011	TOTAL PAY	<u>166</u>	<u>166</u>	<u>94,511,000</u>	<u>103,964,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>90</u>	<u>90</u>	<u>74,078,000</u>	<u>81,487,000</u>
A01101	Total Basic Pay Of Officer	<u>90</u>	<u>90</u>	<u>73,959,000</u>	<u>81,356,000</u>
P070	Principal (BPS-21)	1	1	2,398,000	2,638,000
P082	Professor (BPS-20)	5	5	4,784,000	5,262,000
A160	Associate Professor (BPS-19)	17	17	11,891,000	13,080,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,199,000	1,319,000
A130	Assistant Professor (BPS-18)	26	26	24,732,000	27,205,000
L028	Lecturer (BPS-17)	23	23	19,505,000	21,456,000
L033	Librarian (BPS-17)	1	1	1,220,000	1,342,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	929,000	1,022,000
L171	lecturer (BS) (BPS-17)	10	10	4,892,000	5,381,000
S166	Superintendent (BPS-17)	1	1	788,000	867,000
A057	Assistant (BPS-16)	1	1	616,000	678,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1	1	292,000	321,000
D015	Demonstrator (BPS-16)	1	1	367,000	404,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	346,000	381,000
A01102	Personal pay			119,000	131,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>20,433,000</u>	<u>22,477,000</u>
A01151	Total Basic Pay Other Staff	<u>76</u>	<u>76</u>	<u>20,433,000</u>	<u>22,477,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	2,052,000	2,257,000
S035	Senior Clerk (BPS-14)	6	6	2,149,000	2,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4039	Government Girls Degree College No.1 Abbottabad						
J013	Junior Clerk	(BPS-11)	8	8	2,354,000	2,589,000	
H062	Hostel Superintendent	(BPS-09)	1	1	518,000	570,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	713,000	784,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,415,000	1,557,000	
L036	Library Clerk	(BPS-07)	1	1	238,000	262,000	
D112	Driver	(BPS-06)	2	2	508,000	559,000	
B006	Behishti	(BPS-03)	2	2	605,000	666,000	
B013	Bearer	(BPS-03)	8	8	1,642,000	1,806,000	
C057	Chowkidar	(BPS-03)	9	9	1,987,000	2,186,000	
C095	Cook	(BPS-03)	4	4	734,000	807,000	
L002	Laboratory Attendant	(BPS-03)	12	12	2,538,000	2,792,000	
M010	Mali	(BPS-03)	2	2	410,000	451,000	
N005	Naib Qasid	(BPS-03)	6	6	1,328,000	1,461,000	
S162	Sweeper	(BPS-03)	6	6	1,080,000	1,188,000	
T049	Tubewell Operator	(BPS-03)	1	1	162,000	178,000	
A012	TOTAL ALLOWANCES				<u>87,841,000</u>	<u>87,841,000</u>	<u>92,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,380,000</u>	<u>79,380,000</u>	<u>83,908,000</u>
A01201	Senior Post Allowance				75,000	75,000	83,000
A01202	House Rent Allowance				9,500,000	9,500,000	10,450,000
A01203	Conveyance Allowance				6,431,000	6,431,000	7,074,000
A01207	Washing Allowance				603,000	603,000	663,000
A01208	Dress Allowance				603,000	603,000	663,000
A0120D	Integrated Allowance				362,000	362,000	398,000
A0120E	Housing Subsidy Allowance				558,000	558,000	614,000
A01217	Medical Allowance				3,616,000	3,616,000	3,978,000
A0121T	Adhoc Relief Allowance 2013				1,026,000	1,026,000	1,129,000
A01224	Entertainment Allowance				140,000	140,000	154,000
A0122C	Adhoc Relief Allowance - 2015				739,000	739,000	813,000
A0122M	Adhoc Releif Allowance 2016				13,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A0122N	Special Conveyance Allowance to Disbalded Employees		54,000	54,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017		19,000	19,000	
A01238	Charge allowance		7,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		19,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019		9,000	9,000	
A0124H	Special Allowance-2021		951,000	951,000	1,046,000
A0124L	Weather Allowance		323,000	323,000	355,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,371,000	9,371,000	10,308,000
A0124R	Adhoc Relief Allowance 2022		10,416,000	10,416,000	11,458,000
A0124X	Adhoc Relief Allowance 2023		33,445,000	33,445,000	33,445,000
A01270	Other		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Others		1,100,000	1,100,000	1,210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,461,000</u>	<u>8,461,000</u>	<u>8,832,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>433,000</u>	<u>433,000</u>	<u>1,000</u>
001	Leave Salary		433,000	433,000	1,000
A01289	Teaching Allowance		8,027,000	8,027,000	8,830,000
A03	TOTAL OPERATING EXPENSES		<u>2,382,000</u>	<u>2,382,000</u>	<u>2,069,000</u>
A032	TOTAL COMMUNICATIONS		<u>157,000</u>	<u>157,000</u>	<u>177,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		150,000	150,000	170,000
A033	TOTAL UTILITIES		<u>1,636,000</u>	<u>1,636,000</u>	<u>1,650,000</u>
A03301	Gas		530,000	530,000	650,000
A03302	Water		600,000	600,000	600,000
A03303	Electricity		<u>506,000</u>	<u>506,000</u>	<u>400,000</u>
001	Electricity		506,000	506,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A03603	Registration		20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>80,000</u>
001	Travelling Allowance		450,000	450,000	80,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>119,000</u>	<u>152,000</u>
A03901	Stationery		<u>59,000</u>	<u>59,000</u>	<u>60,000</u>
001	Stationery		59,000	59,000	60,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	8,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Others		34,000	34,000	34,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>3,146,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>3,146,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	3,146,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>85,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	30,000	35,000
Government Girls Degree College No.1 Abbottabad			184,816,000	184,816,000	202,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>123,891,000</u>	<u>123,891,000</u>	<u>134,136,000</u>
A011	TOTAL PAY	135	135	<u>65,026,000</u>	<u>71,526,000</u>
A011-1	TOTAL PAY OF OFFICERS	68	68	<u>50,683,000</u>	<u>55,751,000</u>
A01101	Total Basic Pay Of Officer	68	68	<u>50,683,000</u>	<u>55,751,000</u>
P070	Principal (BPS-21)	1	1	3,456,000	3,802,000
P082	Professor (BPS-20)	4	4	3,456,000	3,802,000
A160	Associate Professor (BPS-19)	9	9	7,754,000	8,529,000
D785	Deputy Chief Librarian (BPS-19)	1	1	734,000	807,000
A130	Assistant Professor (BPS-18)	10	10	8,554,000	9,409,000
L028	Lecturer (BPS-17)	7	7	9,374,000	10,311,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	734,000	807,000
L171	lecturer (BS) (BPS-17)	30	30	14,645,000	16,110,000
S166	Superintendent (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	637,000	701,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	3	3	875,000	963,000
A011-2	TOTAL PAY OF OTHER STAFF	67	67	<u>14,343,000</u>	<u>15,775,000</u>
A01151	Total Basic Pay Other Staff	67	67	<u>14,343,000</u>	<u>15,775,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,728,000	1,901,000
S035	Senior Clerk (BPS-14)	3	3	1,015,000	1,117,000
J013	Junior Clerk (BPS-11)	5	5	1,048,000	1,153,000
H062	Hostel Superintendent (BPS-09)	1	1	302,000	332,000
H292	Hostel Warden (BPS-09)	3	3	572,000	629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4040	Government Girls Degree College Mandian Abbottbad					
S049	Senior Laboratory Assistant	(BPS-09)	1	1	724,000	796,000
L001	Laboratory Assistant	(BPS-07)	5	5	1,134,000	1,247,000
D112	Driver	(BPS-06)	2	2	378,000	416,000
B006	Behishti	(BPS-03)	1	1	194,000	213,000
B013	Bearer	(BPS-03)	6	6	972,000	1,069,000
C002	Caller	(BPS-03)	1	1	292,000	321,000
C057	Chowkidar	(BPS-03)	6	6	1,004,000	1,104,000
C095	Cook	(BPS-03)	6	6	972,000	1,069,000
L002	Laboratory Attendant	(BPS-03)	7	7	983,000	1,081,000
L035	Library Attendant	(BPS-03)	1	1	173,000	190,000
M010	Mali	(BPS-03)	5	5	778,000	856,000
N005	Naib Qasid	(BPS-03)	7	7	1,080,000	1,188,000
S162	Sweeper	(BPS-03)	6	6	994,000	1,093,000
A012	TOTAL ALLOWANCES		<u>58,865,000</u>			<u>62,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>53,269,000</u>			<u>56,455,000</u>
A01201	Senior Post Allowance		73,000			80,000
A01202	House Rent Allowance		7,733,000			8,506,000
A01203	Conveyance Allowance		5,076,000			5,584,000
A01207	Washing Allowance		507,000			558,000
A01208	Dress Allowance		507,000			558,000
A0120D	Integrated Allowance		304,000			334,000
A01217	Medical Allowance		2,815,000			3,097,000
A0121T	Adhoc Relief Allowance 2013		476,000			524,000
A01224	Entertainment Allowance		120,000			132,000
A0122C	Adhoc Relief Allowance - 2015		318,000			350,000
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000			79,000
A01238	Charge allowance		7,000			8,000
A0124F	Adhoc Relief Allowance-2021		10,000			10,000
A0124H	Special Allowance-2021		708,000			779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A0124L	Weather Allowance		893,000	893,000	982,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,607,000	5,607,000	6,168,000
A0124R	Adhoc Relief Allowance 2022		6,464,000	6,464,000	7,110,000
A0124X	Adhoc Relief Allowance 2023		21,309,000	21,309,000	21,309,000
A01270	Other		<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001	Others		270,000	270,000	297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,596,000</u>	<u>5,596,000</u>	<u>6,155,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		5,594,000	5,594,000	6,153,000
A03	TOTAL OPERATING EXPENSES		<u>2,058,000</u>	<u>2,058,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		105,000	105,000	130,000
A033	TOTAL UTILITIES		<u>1,080,000</u>	<u>1,080,000</u>	<u>850,000</u>
A03301	Gas		320,000	320,000	350,000
A03303	Electricity		<u>760,000</u>	<u>760,000</u>	<u>500,000</u>
001	Electricity		760,000	760,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>559,000</u>	<u>559,000</u>	<u>76,000</u>
A03805	Travelling Allowance		<u>553,000</u>	<u>553,000</u>	<u>70,000</u>
001	Travelling Allowance		553,000	553,000	70,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A039	TOTAL GENERAL		<u>304,000</u>	<u>304,000</u>	<u>220,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		100,000	100,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		50,000	50,000	30,000
A03905	Newspapers Periodicals and Books		24,000	24,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>884,000</u>	<u>884,000</u>	<u>6,378,000</u>
A041	TOTAL PENSION		<u>884,000</u>	<u>884,000</u>	<u>6,378,000</u>
A04114	Superannuation Encashment of L.P.R		884,000	884,000	6,378,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
Government Girls Degree College Mandian Abbottbad			126,914,000	126,914,000	141,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,660,000</u>	<u>67,660,000</u>	<u>72,724,000</u>
A011	TOTAL PAY	62	62	<u>39,042,000</u>	<u>42,947,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>33,945,000</u>	<u>37,340,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>33,945,000</u>	<u>37,340,000</u>
P082	Professor (BPS-20)	1	1	4,212,000	4,633,000
A160	Associate Professor (BPS-19)	6	6	4,072,000	4,479,000
A130	Assistant Professor (BPS-18)	10	10	6,934,000	7,627,000
S587	Senior Librarian (BPS-18)	1	1	886,000	975,000
L028	Lecturer (BPS-17)	10	10	9,158,000	10,074,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	875,000	963,000
L171	lecturer (BS) (BPS-17)	15	15	7,322,000	8,054,000
A057	Assistant (BPS-16)	1	1	486,000	535,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,097,000</u>	<u>5,607,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,097,000</u>	<u>5,607,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,156,000	1,272,000
J013	Junior Clerk (BPS-11)	1	1	270,000	297,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	324,000	356,000
L001	Laboratory Assistant (BPS-07)	2	2	518,000	570,000
D112	Driver (BPS-06)	2	2	583,000	641,000
C057	Chowkidar (BPS-03)	2	2	486,000	535,000
L002	Laboratory Attendant (BPS-03)	3	3	648,000	713,000
M010	Mali (BPS-03)	1	1	248,000	273,000
N005	Naib Qasid (BPS-03)	2	2	410,000	451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4041	Government Girls Degree College Havelian, Abbottabad.					
S162	Sweeper (BPS-03)	2	2	454,000		499,000
A012	TOTAL ALLOWANCES			28,618,000	28,618,000	29,777,000
A012-1	TOTAL REGULAR ALLOWANCES			25,831,000	25,831,000	26,711,000
A01201	Senior Post Allowance			15,000	15,000	17,000
A01202	House Rent Allowance			3,841,000	3,841,000	4,225,000
A01203	Conveyance Allowance			2,300,000	2,300,000	2,530,000
A01207	Washing Allowance			116,000	116,000	128,000
A01208	Dress Allowance			116,000	116,000	128,000
A0120D	Integrated Allowance			70,000	70,000	77,000
A0120X	Adhoc Allowance - 2010			218,000	218,000	
A01216	Qualification Allowance			70,000	70,000	77,000
A01217	Medical Allowance			1,085,000	1,085,000	1,194,000
A0121A	Ad - hoc Allowance - 2011			55,000	55,000	
A0121M	Adhoc Relief Allowance - 2012			61,000	61,000	
A0121T	Adhoc Relief Allowance 2013			263,000	263,000	289,000
A0121Z	Adhoc Relief Allowance-2014			22,000	22,000	
A01224	Entertainment Allowance			40,000	40,000	44,000
A0122C	Adhoc Relief Allowance - 2015			233,000	233,000	256,000
A0122M	Adhoc Relief Allowance 2016			78,000	78,000	
A0122Y	Ad-hoc Relief Allowance 2017			86,000	86,000	
A01238	Charge allowance			13,000	13,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			69,000	69,000	
A0123P	Ad-hoc Relief Allowance 2019			52,000	52,000	
A0124F	Adhoc Relief Allowance-2021			17,000	17,000	
A0124H	Special Allowance-2021			381,000	381,000	419,000
A0124L	Weather Allowance			43,000	43,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,258,000	3,258,000	3,584,000
A0124R	Adhoc Relief Allowance 2022			3,448,000	3,448,000	3,793,000
A0124X	Adhoc Relief Allowance 2023			9,800,000	9,800,000	9,800,000
A01253	Science Teaching Allowance			1,000	1,000	1,000
A01270	Other			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,787,000	2,787,000	3,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,785,000	2,785,000	3,064,000
A03	TOTAL OPERATING EXPENSES		<u>1,893,000</u>	<u>1,893,000</u>	<u>1,083,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		85,000	85,000	100,000
A033	TOTAL UTILITIES		<u>569,000</u>	<u>569,000</u>	<u>600,000</u>
A03301	Gas		220,000	220,000	250,000
A03302	Water		4,000	4,000	5,000
A03303	Electricity		<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001	Electricity		345,000	345,000	345,000
A036	TOTAL MOTOR VEHICLES		<u>813,000</u>	<u>813,000</u>	<u>60,000</u>
A03603	Registration		813,000	813,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>171,000</u>	<u>171,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>151,000</u>	<u>151,000</u>	<u>70,000</u>
001	Travelling Allowance		151,000	151,000	70,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>245,000</u>	<u>245,000</u>	<u>225,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Printing and publication		50,000	50,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A03905	Newspapers Periodicals and Books		14,000	14,000	10,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Advertising and Publicity		1,000	1,000	20,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Others		80,000	80,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Government Girls Degree College Havelian, Abbottabad.			69,635,000	69,635,000	73,889,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>77,281,000</u>	<u>77,281,000</u>	<u>83,493,000</u>
A011	TOTAL PAY		<u>40,209,000</u>	<u>40,209,000</u>	<u>44,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31,687,000</u>	<u>31,687,000</u>	<u>34,855,000</u>
A01101	Total Basic Pay Of Officer		<u>31,687,000</u>	<u>31,687,000</u>	<u>34,855,000</u>
P070	Principal	(BPS-20)	2	2	5,073,000
A160	Associate Professor	(BPS-19)	8	8	3,410,000
A130	Assistant Professor	(BPS-18)	10	10	5,203,000
S587	Senior Librarian	(BPS-18)	1	1	807,000
L028	Lecturer	(BPS-17)	10	10	12,997,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	784,000
L171	lecturer (BS)	(BPS-17)	10	10	5,381,000
S166	Superintendent	(BPS-17)	1	1	510,000
A057	Assistant	(BPS-16)	1	1	369,000
C246	Computer Operator-Cum-Office Assistant	(BPS-16)	1	1	321,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,522,000</u>	<u>8,522,000</u>	<u>9,375,000</u>
A01151	Total Basic Pay Other Staff		<u>8,522,000</u>	<u>8,522,000</u>	<u>9,375,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,817,000
J013	Junior Clerk	(BPS-11)	3	3	844,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	321,000
L001	Laboratory Assistant	(BPS-07)	5	5	1,200,000
D112	Driver	(BPS-06)	2	2	547,000
C057	Chowkidar	(BPS-03)	4	4	832,000
E024	Electrician-Cum-Operator	(BPS-03)	1	1	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4042	Government Girls Degree College Nawansher Abbottbad						
L002	Laboratory Attendant	(BPS-03)	6	6	1,069,000	1,176,000	
L035	Library Attendant	(BPS-03)	1	1	162,000	178,000	
M010	Mali	(BPS-03)	2	2	346,000	381,000	
N005	Naib Qasid	(BPS-03)	6	6	972,000	1,069,000	
S162	Sweeper	(BPS-03)	4	4	756,000	832,000	
A012	TOTAL ALLOWANCES				<u>37,072,000</u>	<u>37,072,000</u>	<u>39,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,808,000</u>	<u>33,808,000</u>	<u>35,784,000</u>
A01201	Senior Post Allowance				31,000	31,000	34,000
A01202	House Rent Allowance				4,836,000	4,836,000	5,320,000
A01203	Conveyance Allowance				2,944,000	2,944,000	3,238,000
A01207	Washing Allowance				292,000	292,000	321,000
A01208	Dress Allowance				292,000	292,000	321,000
A0120D	Integrated Allowance				175,000	175,000	193,000
A01217	Medical Allowance				1,500,000	1,500,000	1,650,000
A0121T	Adhoc Relief Allowance 2013				378,000	378,000	416,000
A01224	Entertainment Allowance				56,000	56,000	62,000
A01226	Computer Allowance				2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				272,000	272,000	299,000
A0122M	Adhoc Relief Allowance 2016				5,000	5,000	
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017				11,000	11,000	
A01238	Charge allowance				10,000	10,000	11,000
A0123G	Ad-hoc Relief Allowance-2018				5,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				5,000	5,000	
A0124H	Special Allowance-2021				648,000	648,000	713,000
A0124L	Weather Allowance				111,000	111,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,904,000	3,904,000	4,294,000
A0124R	Adhoc Relief Allowance 2022				4,289,000	4,289,000	4,718,000
A0124X	Adhoc Relief Allowance 2023				13,764,000	13,764,000	13,764,000
A01270	Other				<u>206,000</u>	<u>206,000</u>	<u>227,000</u>
001	Others				206,000	206,000	227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,264,000</u>	<u>3,264,000</u>	<u>3,479,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		50,000	50,000	1,000
A01278	Leave Salary		<u>53,000</u>	<u>53,000</u>	<u>1,000</u>
001	Leave Salary		53,000	53,000	1,000
A01289	Teaching Allowance		3,161,000	3,161,000	3,477,000
A03	TOTAL OPERATING EXPENSES		<u>1,681,000</u>	<u>1,681,000</u>	<u>898,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>150,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		30,000	30,000	10,000
A03202	Telephone and Trunk Call		120,000	120,000	130,000
A033	TOTAL UTILITIES		<u>634,000</u>	<u>634,000</u>	<u>476,000</u>
A03301	Gas		134,000	134,000	166,000
A03302	Water		9,000	9,000	10,000
A03303	Electricity		<u>491,000</u>	<u>491,000</u>	<u>300,000</u>
001	Electricity		491,000	491,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>450,000</u>	<u>450,000</u>	<u>60,000</u>
A03603	Registration		450,000	450,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,000</u>	<u>306,000</u>	<u>86,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>141,000</u>	<u>136,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Printing and publication		26,000	26,000	26,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>792,000</u>	<u>792,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>792,000</u>	<u>792,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		792,000	792,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Government Girls Degree College Nawansher Abbottbad			79,835,000	79,835,000	84,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,802,000</u>	<u>53,802,000</u>	<u>58,289,000</u>
A011	TOTAL PAY	42	42	<u>30,925,000</u>	<u>34,018,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>25,805,000</u>	<u>28,386,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>25,725,000</u>	<u>28,298,000</u>
P082	Professor (BPS-20)	1	1	2,117,000	2,329,000
A160	Associate Professor (BPS-19)	6	6	8,824,000	9,706,000
A130	Assistant Professor (BPS-18)	8	8	5,476,000	6,024,000
L028	Lecturer (BPS-17)	8	8	7,646,000	8,411,000
L033	Librarian (BPS-17)	1	1	572,000	629,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	572,000	629,000
A057	Assistant (BPS-16)	1	1	518,000	570,000
A01102	Personal pay			80,000	88,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,120,000</u>	<u>5,632,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>5,120,000</u>	<u>5,632,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,674,000	1,841,000
S035	Senior Clerk (BPS-14)	1	1	410,000	451,000
J013	Junior Clerk (BPS-11)	1	1	346,000	381,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	302,000	332,000
L001	Laboratory Assistant (BPS-07)	1	1	292,000	321,000
B013	Bearer (BPS-03)	1	1	173,000	190,000
C057	Chowkidar (BPS-03)	2	2	346,000	381,000
L002	Laboratory Attendant (BPS-03)	3	3	518,000	570,000
M010	Mali (BPS-03)	1	1	173,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4339	Government Degree College Nathia Gali Abbottabad						
N005	Naib Qasid	(BPS-03)	2	2	346,000	381,000	
S162	Sweeper	(BPS-03)	2	2	540,000	594,000	
A012	TOTAL ALLOWANCES		<u>22,877,000</u>			<u>22,877,000</u>	<u>24,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,168,000</u>			<u>21,168,000</u>	<u>22,391,000</u>
A01201	Senior Post Allowance		15,000		15,000	17,000	
A01202	House Rent Allowance		2,660,000		2,660,000	2,926,000	
A01203	Conveyance Allowance		1,573,000		1,573,000	1,730,000	
A01207	Washing Allowance		123,000		123,000	135,000	
A01208	Dress Allowance		123,000		123,000	135,000	
A0120D	Integrated Allowance		75,000		75,000	83,000	
A01217	Medical Allowance		865,000		865,000	952,000	
A0121T	Adhoc Relief Allowance 2013		320,000		320,000	352,000	
A01224	Entertainment Allowance		31,000		31,000	34,000	
A0122C	Adhoc Relief Allowance - 2015		220,000		220,000	242,000	
A01238	Charge allowance		7,000		7,000	8,000	
A01239	Special allowance		98,000		98,000	108,000	
001	Special Allowance		98,000		98,000	108,000	
A0124H	Special Allowance-2021		360,000		360,000	396,000	
A0124L	Weather Allowance		45,000		45,000	50,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,736,000		2,736,000	3,010,000	
A0124R	Adhoc Relief Allowance 2022		2,763,000		2,763,000	3,039,000	
A0124X	Adhoc Relief Allowance 2023		8,954,000		8,954,000	8,954,000	
A01270	Other		200,000		200,000	220,000	
001	Others		200,000		200,000	220,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,709,000</u>			<u>1,709,000</u>	<u>1,880,000</u>
A01274	Medical Charges		1,000		1,000	1,000	
001	Medical Charges		1,000		1,000	1,000	
A01278	Leave Salary		1,000		1,000	1,000	
001	Leave Salary		1,000		1,000	1,000	
A01289	Teaching Allowance		1,707,000		1,707,000	1,878,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A03	TOTAL OPERATING EXPENSES		<u>1,657,000</u>	<u>1,657,000</u>	<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>931,000</u>	<u>931,000</u>	<u>964,000</u>
A03302	Water		684,000	684,000	684,000
A03303	Electricity		<u>247,000</u>	<u>247,000</u>	<u>280,000</u>
001	Electricity		247,000	247,000	280,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603	Registration		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>90,000</u>
001	Travelling Allowance		500,000	500,000	90,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>140,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
001	Printing and publication		45,000	45,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Degree College Nathia Gali Abbottabad			56,160,000	56,160,000	59,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>73,909,000</u>	<u>73,909,000</u>	<u>79,829,000</u>
A011	TOTAL PAY		<u>37,812,000</u>	<u>37,812,000</u>	<u>41,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30,445,000</u>	<u>30,445,000</u>	<u>33,490,000</u>
A01101	Total Basic Pay Of Officer		<u>30,445,000</u>	<u>30,445,000</u>	<u>33,490,000</u>
P082	Professor	(BPS-20)	2	2	2,935,000
A160	Associate Professor	(BPS-19)	7	7	3,374,000
A130	Assistant Professor	(BPS-18)	8	8	3,374,000
L028	Lecturer	(BPS-17)	7	7	11,664,000
L033	Librarian	(BPS-17)	1	1	606,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	641,000
L171	lecturer (BS)	(BPS-17)	17	17	9,136,000
A057	Assistant	(BPS-16)	1	1	594,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,367,000</u>	<u>7,367,000</u>	<u>8,103,000</u>
A01151	Total Basic Pay Other Staff		<u>7,367,000</u>	<u>7,367,000</u>	<u>8,103,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	3,042,000
S035	Senior Clerk	(BPS-14)	1	1	451,000
J013	Junior Clerk	(BPS-11)	2	2	499,000
H062	Hostel Superintendent	(BPS-09)	1	1	202,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	202,000
L001	Laboratory Assistant	(BPS-07)	2	2	392,000
D112	Driver	(BPS-06)	1	1	309,000
B013	Bearer	(BPS-03)	1	1	166,000
C057	Chowkidar	(BPS-03)	4	4	618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4346	Govt Girls Degree College Qalander Abad Abbottabad					
C095	Cook	(BPS-03)	1	1	151,000	166,000
L002	Laboratory Attendant	(BPS-03)	4	4	562,000	618,000
M010	Mali	(BPS-03)	1	1	162,000	178,000
N005	Naib Qasid	(BPS-03)	3	3	454,000	499,000
S162	Sweeper	(BPS-03)	3	3	486,000	535,000
T049	Tubewell Operator	(BPS-03)	1	1	205,000	226,000
A012	TOTAL ALLOWANCES		36,097,000	36,097,000	38,236,000	
A012-1	TOTAL REGULAR ALLOWANCES		32,776,000	32,776,000	34,667,000	
A01202	House Rent Allowance		4,734,000	4,734,000	5,207,000	
A01203	Conveyance Allowance		2,907,000	2,907,000	3,198,000	
A01207	Washing Allowance		228,000	228,000	251,000	
A01208	Dress Allowance		228,000	228,000	251,000	
A0120D	Integrated Allowance		137,000	137,000	151,000	
A01217	Medical Allowance		1,462,000	1,462,000	1,608,000	
A0121T	Adhoc Relief Allowance 2013		356,000	356,000	392,000	
A01224	Entertainment Allowance		56,000	56,000	62,000	
A01226	Computer Allowance		3,000	3,000	3,000	
A0122C	Adhoc Relief Allowance - 2015		240,000	240,000	264,000	
A0122M	Adhoc Relief Allowance 2016		5,000	5,000		
A0122Y	Ad-hoc Relief Allowance 2017		8,000	8,000		
A01238	Charge allowance		7,000	7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		8,000	8,000		
A0123P	Ad-hoc Relief Allowance 2019		4,000	4,000		
A0124F	Adhoc Relief Allowance-2021		21,000	21,000		
A0124H	Special Allowance-2021		591,000	591,000	650,000	
A0124L	Weather Allowance		87,000	87,000	96,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,977,000	3,977,000	4,375,000	
A0124R	Adhoc Relief Allowance 2022		4,132,000	4,132,000	4,545,000	
A0124X	Adhoc Relief Allowance 2023		13,375,000	13,375,000	13,375,000	
A01270	Other		210,000	210,000	231,000	
001	Others		210,000	210,000	231,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,321,000</u>	<u>3,321,000</u>	<u>3,569,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>77,000</u>	<u>77,000</u>	<u>1,000</u>
001	Leave Salary		77,000	77,000	1,000
A01289	Teaching Allowance		3,243,000	3,243,000	3,567,000
A03	TOTAL OPERATING EXPENSES		<u>2,308,000</u>	<u>2,308,000</u>	<u>1,857,000</u>
A032	TOTAL COMMUNICATIONS		<u>275,000</u>	<u>275,000</u>	<u>270,000</u>
A03201	Postage and Telegraph		15,000	15,000	10,000
A03202	Telephone and Trunk Call		260,000	260,000	260,000
A033	TOTAL UTILITIES		<u>1,318,000</u>	<u>1,318,000</u>	<u>1,255,000</u>
A03301	Gas		609,000	609,000	755,000
A03303	Electricity		<u>709,000</u>	<u>709,000</u>	<u>500,000</u>
001	Electricity		709,000	709,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>250,000</u>	<u>250,000</u>	<u>30,000</u>
A03603	Registration		250,000	250,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>255,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
001	Travelling Allowance		240,000	240,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>210,000</u>	<u>207,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery		90,000	90,000	90,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		15,000	15,000	12,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Machinery and Equipment		200,000	200,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Govt Girls Degree College Qalander Abad Abbottabad			76,469,000	76,469,000	81,808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>76,117,000</u>	<u>76,117,000</u>	<u>82,180,000</u>
A011	TOTAL PAY	73	73	<u>40,791,000</u>	<u>44,871,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>33,339,000</u>	<u>36,674,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>33,329,000</u>	<u>36,663,000</u>
P082	Professor (BPS-20)	3	3	1,771,000	1,948,000
A160	Associate Professor (BPS-19)	8	8	8,705,000	9,576,000
A130	Assistant Professor (BPS-18)	13	13	9,990,000	10,989,000
L028	Lecturer (BPS-17)	12	12	10,757,000	11,833,000
L033	Librarian (BPS-17)	1	1	799,000	879,000
S166	Superintendent (BPS-17)	1	1	799,000	879,000
A057	Assistant (BPS-16)	1	1	508,000	559,000
A01102	Personal pay			10,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>7,452,000</u>	<u>8,197,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>7,452,000</u>	<u>8,197,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,836,000	2,020,000
T009	Teacher (BPS-09)	1	1	194,000	213,000
W006	Warden (BPS-09)	1	1	194,000	213,000
L001	Laboratory Assistant (BPS-07)	7	7	1,318,000	1,450,000
D112	Driver (BPS-06)	2	2	324,000	356,000
C057	Chowkidar (BPS-03)	4	4	648,000	713,000
L002	Laboratory Attendant (BPS-03)	7	7	1,145,000	1,260,000
M010	Mali (BPS-03)	2	2	324,000	356,000
N005	Naib Qasid (BPS-03)	6	6	983,000	1,081,000
S162	Sweeper (BPS-03)	3	3	486,000	535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A012	TOTAL ALLOWANCES		<u>35,326,000</u>	<u>35,326,000</u>	<u>37,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>32,078,000</u>	<u>32,078,000</u>	<u>33,926,000</u>
A01201	Senior Post Allowance		46,000	46,000	51,000
A01202	House Rent Allowance		4,356,000	4,356,000	4,792,000
A01203	Conveyance Allowance		2,511,000	2,511,000	2,762,000
A01207	Washing Allowance		260,000	260,000	286,000
A01208	Dress Allowance		260,000	260,000	286,000
A0120D	Integrated Allowance		156,000	156,000	172,000
A0120E	Housing Subsidy Allowance		202,000	202,000	222,000
A01217	Medical Allowance		1,359,000	1,359,000	1,495,000
A0121T	Adhoc Relief Allowance 2013		490,000	490,000	539,000
A01224	Entertainment Allowance		70,000	70,000	77,000
A0122C	Adhoc Relief Allowance - 2015		325,000	325,000	358,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		8,000	8,000	9,000
A0123G	Ad-hoc Relief Allowance-2018		9,000	9,000	
A0124H	Special Allowance-2021		486,000	486,000	535,000
A0124L	Weather Allowance		68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,680,000	3,680,000	4,048,000
A0124R	Adhoc Relief Allowance 2022		4,172,000	4,172,000	4,589,000
A0124X	Adhoc Relief Allowance 2023		13,518,000	13,518,000	13,518,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,248,000</u>	<u>3,248,000</u>	<u>3,383,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>173,000</u>	<u>173,000</u>	<u>1,000</u>
001	Leave Salary		173,000	173,000	1,000
A01289	Teaching Allowance		3,074,000	3,074,000	3,381,000
A03	TOTAL OPERATING EXPENSES		<u>6,532,000</u>	<u>6,532,000</u>	<u>5,850,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A032	TOTAL COMMUNICATIONS		119,000	119,000	130,000
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		109,000	109,000	120,000
A033	TOTAL UTILITIES		611,000	611,000	490,000
A03301	Gas		168,000	168,000	190,000
A03303	Electricity		443,000	443,000	300,000
001	Electricity		443,000	443,000	300,000
A034	TOTAL OCCUPANCY COSTS		5,390,000	5,390,000	5,000,000
A03402	Rent for Office Building		5,390,000	5,390,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		260,000	260,000	80,000
A03805	Travelling Allowance		250,000	250,000	70,000
001	Travelling Allowance		250,000	250,000	70,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		152,000	152,000	150,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		25,000	25,000	25,000
001	Printing and publication		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		16,000	16,000	15,000
A03907	Advertising & Publicity		31,000	31,000	30,000
001	Advertising and Publicity		31,000	31,000	30,000
A03970	Others		30,000	30,000	30,000
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		42,000	42,000	1,000
A041	TOTAL PENSION		42,000	42,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A04114	Superannuation Encashment of L.P.R		42,000	42,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Home Economics College Abbottabad			83,351,000	83,351,000	88,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>133,246,000</u>	<u>133,246,000</u>	<u>144,294,000</u>
A011	TOTAL PAY	142	142	<u>75,567,000</u>	<u>83,125,000</u>
A011-1	TOTAL PAY OF OFFICERS	92	92	<u>63,515,000</u>	<u>69,867,000</u>
A01101	Total Basic Pay Of Officer	92	92	<u>63,515,000</u>	<u>69,867,000</u>
P070	Principal (BPS-21)	1	1	1,588,000	1,747,000
P082	Professor (BPS-20)	4	4	3,175,000	3,493,000
A160	Associate Professor (BPS-19)	13	13	9,601,000	10,561,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,253,000	1,378,000
A130	Assistant Professor (BPS-18)	20	20	17,410,000	19,151,000
L028	Lecturer (BPS-17)	20	20	14,094,000	15,503,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	626,000	689,000
L171	lecturer (BS) (BPS-17)	28	28	13,673,000	15,040,000
S166	Superintendent (BPS-17)	1	1	745,000	820,000
A057	Assistant (BPS-16)	2	2	896,000	986,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	454,000	499,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	<u>12,052,000</u>	<u>13,258,000</u>
A01151	Total Basic Pay Other Staff	50	50	<u>12,009,000</u>	<u>13,211,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,987,000	2,186,000
S035	Senior Clerk (BPS-14)	1	1	400,000	440,000
J013	Junior Clerk (BPS-11)	3	3	594,000	653,000
P022	Pesh Imam (BPS-09)	1	1	173,000	190,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4025	Government Degree College (Male) Daggar Buner						
L001	Laboratory Assistant	(BPS-07)	3	3	1,069,000	1,176,000	
D112	Driver	(BPS-06)	2	2	475,000	523,000	
B006	Behishti	(BPS-03)	2	2	518,000	570,000	
B013	Bearer	(BPS-03)	3	3	529,000	582,000	
C057	Chowkidar	(BPS-03)	6	6	853,000	938,000	
C095	Cook	(BPS-03)	3	3	551,000	606,000	
L002	Laboratory Attendant	(BPS-03)	9	9	2,117,000	2,329,000	
M010	Mali	(BPS-03)	3	3	508,000	559,000	
N005	Naib Qasid	(BPS-03)	4	4	529,000	582,000	
S162	Sweeper	(BPS-03)	7	7	1,102,000	1,212,000	
T049	Tubewell Operator	(BPS-03)	1	1	248,000	273,000	
A01152	Personal pay				43,000	43,000	47,000
A012	TOTAL ALLOWANCES				57,679,000	57,679,000	61,169,000
A012-1	TOTAL REGULAR ALLOWANCES				52,884,000	52,884,000	56,106,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				6,138,000	6,138,000	6,752,000
A01203	Conveyance Allowance				4,219,000	4,219,000	4,641,000
A01207	Washing Allowance				458,000	458,000	504,000
A01208	Dress Allowance				458,000	458,000	504,000
A0120D	Integrated Allowance				275,000	275,000	303,000
A01217	Medical Allowance				2,241,000	2,241,000	2,465,000
A0121T	Adhoc Relief Allowance 2013				551,000	551,000	606,000
A01224	Entertainment Allowance				43,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015				372,000	372,000	409,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A01233	Unattractive Area Allowance				1,692,000	1,692,000	1,861,000
001	Unattractive Area Allowance				1,692,000	1,692,000	1,861,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				664,000	664,000	730,000
A0124L	Weather Allowance				460,000	460,000	506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A0124N	Disparity Reduction Allowance 2022- 15%		6,440,000	6,440,000	7,084,000
A0124R	Adhoc Relief Allowance 2022		6,440,000	6,440,000	7,084,000
A0124X	Adhoc Relief Allowance 2023		20,669,000	20,669,000	20,669,000
A01250	Incentive Allowance		<u>655,000</u>	<u>655,000</u>	<u>721,000</u>
001	Incentive Allowance		655,000	655,000	721,000
A01270	Other		<u>943,000</u>	<u>943,000</u>	<u>1,037,000</u>
001	Others		943,000	943,000	1,037,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,795,000</u>	<u>4,795,000</u>	<u>5,063,000</u>
A01274	Medical Charges		<u>193,000</u>	<u>193,000</u>	<u>1,000</u>
001	Medical Charges		193,000	193,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,601,000	4,601,000	5,061,000
A03	TOTAL OPERATING EXPENSES		<u>1,838,000</u>	<u>1,838,000</u>	<u>1,187,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>170,000</u>	<u>175,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		150,000	150,000	165,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001	Electricity		1,000,000	1,000,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>70,000</u>
001	Travelling Allowance		400,000	400,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A039	TOTAL GENERAL		<u>248,000</u>	<u>248,000</u>	<u>222,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Printing and publication		50,000	50,000	35,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		20,000	20,000	12,000
A03907	Advertising & Publicity		<u>68,000</u>	<u>68,000</u>	<u>80,000</u>
001	Advertising and Publicity		68,000	68,000	80,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others		50,000	50,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,604,000</u>	<u>1,604,000</u>	<u>2,880,000</u>
A041	TOTAL PENSION		<u>1,604,000</u>	<u>1,604,000</u>	<u>2,880,000</u>
A04114	Superannuation Encashment of L.P.R		1,604,000	1,604,000	2,880,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>230,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Machinery and Equipment		200,000	200,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A13201 Furniture and Fixture			30,000	30,000	40,000
Government Degree College (Male) Daggar Buner			136,919,000	136,919,000	148,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,755,000</u>	<u>45,755,000</u>	<u>49,696,000</u>
A011	TOTAL PAY	37	37	<u>28,176,000</u>	<u>30,993,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>23,328,000</u>	<u>25,661,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>23,328,000</u>	<u>25,661,000</u>
P082	Professor (BPS-20)	1	1	3,456,000	3,802,000
A160	Associate Professor (BPS-19)	4	4	3,251,000	3,576,000
A130	Assistant Professor (BPS-18)	7	7	6,998,000	7,698,000
L028	Lecturer (BPS-17)	6	6	7,690,000	8,459,000
L033	Librarian (BPS-17)	1	1	799,000	879,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	734,000	807,000
A057	Assistant (BPS-16)	1	1	400,000	440,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,848,000</u>	<u>5,332,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,848,000</u>	<u>5,332,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,534,000	1,687,000
J013	Junior Clerk (BPS-11)	1	1	194,000	213,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	313,000	344,000
L001	Laboratory Assistant (BPS-07)	2	2	475,000	523,000
S162	Sweeper (BPS-04)	2	2	356,000	392,000
C057	Chowkidar (BPS-03)	2	2	421,000	463,000
L002	Laboratory Attendant (BPS-03)	3	3	734,000	807,000
M010	Mali (BPS-03)	1	1	270,000	297,000
N005	Naib Qasid (BPS-03)	2	2	389,000	428,000
T049	Tubewell Operator (BPS-03)	1	1	162,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A012	TOTAL ALLOWANCES		<u>17,579,000</u>	<u>17,579,000</u>	<u>18,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,180,000</u>	<u>16,180,000</u>	<u>17,164,000</u>
A01202	House Rent Allowance		1,983,000	1,983,000	2,181,000
A01203	Conveyance Allowance		1,255,000	1,255,000	1,381,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		671,000	671,000	738,000
A0121T	Adhoc Relief Allowance 2013		191,000	191,000	210,000
A01224	Entertainment Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		142,000	142,000	156,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>363,000</u>	<u>363,000</u>	<u>399,000</u>
001	Unattractive Area Allowance		363,000	363,000	399,000
A0124H	Special Allowance-2021		206,000	206,000	227,000
A0124L	Weather Allowance		128,000	128,000	141,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,961,000	1,961,000	2,157,000
A0124R	Adhoc Relief Allowance 2022		1,961,000	1,961,000	2,157,000
A0124X	Adhoc Relief Allowance 2023		6,351,000	6,351,000	6,351,000
A01250	Incentive Allowance		<u>507,000</u>	<u>507,000</u>	<u>558,000</u>
001	Incentive Allowance		507,000	507,000	558,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others		90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,399,000</u>	<u>1,399,000</u>	<u>1,539,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,397,000	1,397,000	1,537,000
A03	TOTAL OPERATING EXPENSES		<u>1,424,000</u>	<u>1,424,000</u>	<u>792,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A032	TOTAL COMMUNICATIONS		<u>101,000</u>	<u>101,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		15,000	15,000	10,000
A03202	Telephone and Trunk Call		86,000	86,000	90,000
A033	TOTAL UTILITIES		<u>686,000</u>	<u>686,000</u>	<u>400,000</u>
A03303	Electricity		<u>686,000</u>	<u>686,000</u>	<u>400,000</u>
001	Electricity		686,000	686,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001	Travelling Allowance		400,000	400,000	80,000
A039	TOTAL GENERAL		<u>237,000</u>	<u>237,000</u>	<u>212,000</u>
A03901	Stationery		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001	Stationery		92,000	92,000	92,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Printing and publication		50,000	50,000	35,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Advertising and Publicity		25,000	25,000	25,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Others		50,000	50,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>383,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>383,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	383,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Machinery and Equipment		100,000	100,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Degree College (M) Totalai Buner			47,331,000	47,331,000	50,992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,779,000</u>	<u>38,779,000</u>	<u>42,132,000</u>
A011	TOTAL PAY	38	38	<u>23,748,000</u>	<u>26,125,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>18,425,000</u>	<u>20,269,000</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>18,425,000</u>	<u>20,269,000</u>
P082	Professor (BPS-20)	1	1	1,156,000	1,272,000
A160	Associate Professor (BPS-19)	4	4	3,456,000	3,802,000
A130	Assistant Professor (BPS-18)	7	7	5,411,000	5,952,000
S587	Senior Librarian (BPS-18)	1	1	767,000	844,000
L028	Lecturer (BPS-17)	7	7	6,685,000	7,354,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	594,000	653,000
A057	Assistant (BPS-16)	1	1	356,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,323,000</u>	<u>5,856,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>5,323,000</u>	<u>5,856,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,814,000	1,995,000
J013	Junior Clerk (BPS-11)	1	1	238,000	262,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	421,000	463,000
L001	Laboratory Assistant (BPS-07)	2	2	626,000	689,000
D112	Driver (BPS-06)	1	1	238,000	262,000
C057	Chowkidar (BPS-03)	2	2	410,000	451,000
L002	Laboratory Attendant (BPS-03)	3	3	583,000	641,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	367,000	404,000
S162	Sweeper (BPS-03)	2	2	410,000	451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A012	TOTAL ALLOWANCES		15,031,000	15,031,000	16,007,000
A012-1	TOTAL REGULAR ALLOWANCES		13,870,000	13,870,000	14,730,000
A01202	House Rent Allowance		1,672,000	1,672,000	1,839,000
A01203	Conveyance Allowance		1,177,000	1,177,000	1,295,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		591,000	591,000	650,000
A0121T	Adhoc Relief Allowance 2013		152,000	152,000	167,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		104,000	104,000	114,000
A01233	Unattractive Area Allowance		<u>386,000</u>	<u>386,000</u>	<u>425,000</u>
001	Unattractive Area Allowance		386,000	386,000	425,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		127,000	127,000	140,000
A0124L	Weather Allowance		129,000	129,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,617,000	1,617,000	1,779,000
A0124R	Adhoc Relief Allowance 2022		1,653,000	1,653,000	1,818,000
A0124X	Adhoc Relief Allowance 2023		5,270,000	5,270,000	5,270,000
A01250	Incentive Allowance		<u>491,000</u>	<u>491,000</u>	<u>540,000</u>
001	Incentive Allowance		491,000	491,000	540,000
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others		150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,161,000	1,161,000	1,277,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,159,000	1,159,000	1,275,000
A03	TOTAL OPERATING EXPENSES		996,000	996,000	661,000
A032	TOTAL COMMUNICATIONS		79,000	79,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		75,000	75,000	75,000
A033	TOTAL UTILITIES		<u>456,000</u>	<u>456,000</u>	<u>300,000</u>
A03303	Electricity		<u>456,000</u>	<u>456,000</u>	<u>300,000</u>
001	Electricity		456,000	456,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>70,000</u>
001	Travelling Allowance		250,000	250,000	70,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>196,000</u>	<u>196,000</u>	<u>195,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03906	Uniforms and Protective Clothing		6,000	6,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Government Degree College Jawar Buner			39,817,000	39,817,000	42,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,274,000</u>	<u>65,274,000</u>	<u>70,987,000</u>
A011	TOTAL PAY	75	75	<u>40,496,000</u>	<u>44,546,000</u>
A011-1	TOTAL PAY OF OFFICERS	52	52	<u>33,822,000</u>	<u>37,206,000</u>
A01101	Total Basic Pay Of Officer	52	52	<u>33,781,000</u>	<u>37,161,000</u>
P082	Professor (BPS-20)	2	2	1,242,000	1,366,000
A160	Associate Professor (BPS-19)	6	6	7,355,000	8,091,000
A130	Assistant Professor (BPS-18)	9	9	4,676,000	5,144,000
L028	Lecturer (BPS-17)	8	8	7,506,000	8,257,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
L171	lecturer (BS) (BPS-17)	24	24	11,718,000	12,890,000
A057	Assistant (BPS-16)	1	1	248,000	273,000
A01102	Personal pay			41,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,674,000</u>	<u>7,340,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>6,674,000</u>	<u>7,340,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,123,000	1,235,000
S035	Senior Clerk (BPS-14)	1	1	1,220,000	1,342,000
J013	Junior Clerk (BPS-11)	1	1	799,000	879,000
H062	Hostel Superintendent (BPS-09)	1	1	151,000	166,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	151,000	166,000
L001	Laboratory Assistant (BPS-07)	1	1	151,000	166,000
D112	Driver (BPS-06)	2	2	356,000	392,000
B013	Bearer (BPS-03)	1	1	184,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4152	Government Girls Degree College Daggar Buner						
C057	Chowkidar	(BPS-03)	3	3	540,000	594,000	
C095	Cook	(BPS-03)	1	1	184,000	202,000	
L002	Laboratory Attendant	(BPS-03)	3	3	540,000	594,000	
M010	Mali	(BPS-03)	1	1	184,000	202,000	
N005	Naib Qasid	(BPS-03)	2	2	367,000	404,000	
S162	Sweeper	(BPS-03)	3	3	540,000	594,000	
T049	Tubewell Operator	(BPS-03)	1	1	184,000	202,000	
A012	TOTAL ALLOWANCES		<u>24,778,000</u>			<u>24,778,000</u>	<u>26,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,752,000</u>			<u>22,752,000</u>	<u>24,213,000</u>
A01201	Senior Post Allowance				15,000	17,000	
A01202	House Rent Allowance				2,932,000	3,225,000	
A01203	Conveyance Allowance				1,893,000	2,082,000	
A01207	Washing Allowance				205,000	226,000	
A01208	Dress Allowance				205,000	226,000	
A0120D	Integrated Allowance				123,000	135,000	
A01217	Medical Allowance				962,000	1,058,000	
A0121T	Adhoc Relief Allowance 2013				212,000	233,000	
A01224	Entertainment Allowance				36,000	40,000	
A0122C	Adhoc Relief Allowance - 2015				145,000	160,000	
A01233	Unattractive Area Allowance				<u>616,000</u>	<u>678,000</u>	
001	Unattractive Area Allowance				616,000	678,000	
A01238	Charge allowance				7,000	8,000	
A0124H	Special Allowance-2021				250,000	275,000	
A0124L	Weather Allowance				175,000	193,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,354,000	2,589,000	
A0124R	Adhoc Relief Allowance 2022				2,586,000	2,845,000	
A0124X	Adhoc Relief Allowance 2023				8,171,000	8,171,000	
A01250	Incentive Allowance				<u>1,610,000</u>	<u>1,771,000</u>	
001	Incentive Allowance				1,610,000	1,771,000	
A01270	Other				<u>255,000</u>	<u>281,000</u>	
001	Others				255,000	281,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,026,000</u>	<u>2,026,000</u>	<u>2,228,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,024,000	2,024,000	2,226,000
A03	TOTAL OPERATING EXPENSES		<u>1,769,000</u>	<u>1,769,000</u>	<u>1,010,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Electricity		1,200,000	1,200,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		250,000	250,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>199,000</u>	<u>199,000</u>	<u>210,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		15,000	15,000	10,000
A03907	Advertising & Publicity		<u>14,000</u>	<u>14,000</u>	<u>30,000</u>
001	Advertising and Publicity		14,000	14,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,500,000	2,500,000	2,449,000
A041	TOTAL PENSION		2,500,000	2,500,000	2,449,000
A04114	Superannuation Encashment of L.P.R		2,500,000	2,500,000	2,449,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40,000	40,000	40,000
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixture		40,000	40,000	40,000
Government Girls Degree College Daggar Buner			69,624,000	69,624,000	74,527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,251,000</u>	<u>35,251,000</u>	<u>38,387,000</u>
A011	TOTAL PAY	45	45	<u>24,324,000</u>	<u>26,757,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>20,834,000</u>	<u>22,918,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>20,834,000</u>	<u>22,918,000</u>
P082	Professor (BPS-20)	1	1	1,048,000	1,153,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	8	8	3,586,000	3,945,000
L028	Lecturer (BPS-17)	7	7	8,845,000	9,730,000
L033	Librarian (BPS-17)	1	1	670,000	737,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	670,000	737,000
A057	Assistant (BPS-16)	1	1	302,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,490,000</u>	<u>3,839,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,490,000</u>	<u>3,839,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	119,000	131,000
S035	Senior Clerk (BPS-14)	1	1	130,000	143,000
J013	Junior Clerk (BPS-11)	1	1	119,000	131,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	108,000	119,000
L001	Laboratory Assistant (BPS-07)	1	1	108,000	119,000
B013	Bearer (BPS-03)	2	2	367,000	404,000
C057	Chowkidar (BPS-03)	3	3	540,000	594,000
C095	Cook (BPS-03)	1	1	184,000	202,000
L002	Laboratory Attendant (BPS-03)	3	3	540,000	594,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	367,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4194	Government Degree College Chamla, Buner					
S162	Sweeper	(BPS-03)	3	3	540,000	594,000
T049	Tubewell Operator	(BPS-03)	1	1	184,000	202,000
A012	TOTAL ALLOWANCES		<u>10,927,000</u>	<u>10,927,000</u>	<u>11,630,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,891,000</u>	<u>9,891,000</u>	<u>10,491,000</u>	
A01201	Senior Post Allowance		3,000	3,000	3,000	
A01202	House Rent Allowance		1,221,000	1,221,000	1,343,000	
A01203	Conveyance Allowance		862,000	862,000	948,000	
A01207	Washing Allowance		60,000	60,000	66,000	
A01208	Dress Allowance		60,000	60,000	66,000	
A0120D	Integrated Allowance		15,000	15,000	17,000	
A01217	Medical Allowance		349,000	349,000	384,000	
A0121T	Adhoc Relief Allowance 2013		106,000	106,000	117,000	
A01224	Entertainment Allowance		3,000	3,000	3,000	
A0122C	Adhoc Relief Allowance - 2015		72,000	72,000	79,000	
A01233	Unattractive Area Allowance		<u>293,000</u>	<u>293,000</u>	<u>322,000</u>	
001	Unattractive Area Allowance		293,000	293,000	322,000	
A01238	Charge allowance		6,000	6,000	7,000	
A0124H	Special Allowance-2021		88,000	88,000	97,000	
A0124L	Weather Allowance		18,000	18,000	20,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,230,000	1,230,000	1,353,000	
A0124R	Adhoc Relief Allowance 2022		1,230,000	1,230,000	1,353,000	
A0124X	Adhoc Relief Allowance 2023		3,900,000	3,900,000	3,900,000	
A01250	Incentive Allowance		<u>165,000</u>	<u>165,000</u>	<u>182,000</u>	
001	Incentive Allowance		165,000	165,000	182,000	
A01270	Other		<u>210,000</u>	<u>210,000</u>	<u>231,000</u>	
001	Others		210,000	210,000	231,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,036,000</u>	<u>1,036,000</u>	<u>1,139,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		1,034,000	1,034,000	1,137,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A03	TOTAL OPERATING EXPENSES		<u>1,206,000</u>	<u>1,206,000</u>	<u>741,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>81,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		75,000	75,000	80,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001	Electricity		800,000	800,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>165,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
001	Travelling Allowance		150,000	150,000	70,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>160,000</u>	<u>170,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03906	Uniforms and Protective Clothing		5,000	5,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,289,000</u>	<u>2,289,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,289,000</u>	<u>2,289,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,289,000	2,289,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Government Degree College Chamla, Buner			38,807,000	38,807,000	39,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4368	Govt. Degree College Chaghrzai Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,207,000</u>	<u>24,207,000</u>	<u>26,626,000</u>
A011	TOTAL PAY	39	39	<u>15,755,000</u>	<u>17,329,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,197,000</u>	<u>14,516,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,197,000</u>	<u>14,516,000</u>
P070	Principal (BPS-19)	1	1	907,000	998,000
A130	Assistant Professor (BPS-18)	4	4	3,629,000	3,992,000
L028	Lecturer (BPS-17)	16	16	7,441,000	8,185,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,558,000</u>	<u>2,813,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,558,000</u>	<u>2,813,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	313,000	344,000
L176	LAB ATTENDANT (BPS-03)	3	3	464,000	510,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	313,000	344,000
S162	Sweeper (BPS-03)	2	2	313,000	344,000
A012	TOTAL ALLOWANCES			<u>8,452,000</u>	<u>9,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,452,000</u>	<u>9,297,000</u>
A01202	House Rent Allowance			3,154,000	3,469,000
A01203	Conveyance Allowance			1,252,000	1,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4368	Govt. Degree College Chaghrzai Buner				
A01207	Washing Allowance		312,000	312,000	343,000
A01208	Dress Allowance		312,000	312,000	343,000
A0120D	Integrated Allowance		188,000	188,000	207,000
A01217	Medical Allowance		592,000	592,000	651,000
A0124H	Special Allowance-2021		1,786,000	1,786,000	1,965,000
A0124N	Disparity Reduction Allowance 2022- 15%		856,000	856,000	942,000
Govt. Degree College Chaghrzai Buner			24,207,000	24,207,000	26,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4369	Govt.Girls Degree College Chaghrzai Bune				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,648,000</u>	<u>25,648,000</u>	<u>28,212,000</u>
A011	TOTAL PAY	41	41	<u>16,684,000</u>	<u>18,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,126,000</u>	<u>15,538,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,126,000</u>	<u>15,538,000</u>
P070	Principal (BPS-19)	1	1	907,000	998,000
A130	Assistant Professor (BPS-18)	4	4	3,629,000	3,992,000
L028	Lecturer (BPS-17)	18	18	8,370,000	9,207,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,558,000</u>	<u>2,813,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,558,000</u>	<u>2,813,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	313,000	344,000
L176	LAB ATTENDANT (BPS-03)	3	3	464,000	510,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	313,000	344,000
S162	Sweeper (BPS-03)	2	2	313,000	344,000
A012	TOTAL ALLOWANCES			<u>8,964,000</u>	<u>9,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,964,000</u>	<u>9,861,000</u>
A01202	House Rent Allowance			3,356,000	3,692,000
A01203	Conveyance Allowance			1,344,000	1,478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4369	Govt.Girls Degree College Chaghrzai Bune				
A01207	Washing Allowance		328,000	328,000	361,000
A01208	Dress Allowance		328,000	328,000	361,000
A0120D	Integrated Allowance		196,000	196,000	216,000
A01217	Medical Allowance		622,000	622,000	684,000
A0124H	Special Allowance-2021		1,884,000	1,884,000	2,072,000
A0124N	Disparity Reduction Allowance 2022- 15%		906,000	906,000	997,000
Govt.Girls Degree College Chaghrzai Bune			25,648,000	25,648,000	28,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,671,000</u>	<u>55,671,000</u>	<u>60,466,000</u>
A011	TOTAL PAY	50	50	<u>32,963,000</u>	<u>36,261,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>26,828,000</u>	<u>29,512,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>26,828,000</u>	<u>29,512,000</u>
P082	Professor (BPS-20)	1	1	4,158,000	4,574,000
A160	Associate Professor (BPS-19)	8	8	3,780,000	4,158,000
A130	Assistant Professor (BPS-18)	8	8	7,517,000	8,269,000
L028	Lecturer (BPS-17)	8	8	9,493,000	10,442,000
L033	Librarian (BPS-17)	1	1	659,000	725,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	616,000	678,000
A057	Assistant (BPS-16)	1	1	605,000	666,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>6,135,000</u>	<u>6,749,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>6,135,000</u>	<u>6,749,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,620,000	1,782,000
S035	Senior Clerk (BPS-14)	1	1	400,000	440,000
J013	Junior Clerk (BPS-11)	1	1	346,000	381,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	292,000	321,000
L001	Laboratory Assistant (BPS-07)	2	2	572,000	629,000
D112	Driver (BPS-06)	1	1	173,000	190,000
B006	Behishti (BPS-03)	1	1	205,000	226,000
B013	Bearer (BPS-03)	1	1	162,000	178,000
C057	Chowkidar (BPS-03)	3	3	486,000	535,000
C095	Cook (BPS-03)	1	1	162,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BM4129	Government Degree College (Male)						
	Battagram						
L002	Laboratory Attendant	(BPS-03)	4	4	821,000	903,000	
M010	Mali	(BPS-03)	1	1	194,000	213,000	
N005	Naib Qasid	(BPS-03)	2	2	356,000	392,000	
S162	Sweeper	(BPS-03)	2	2	346,000	381,000	
A012	TOTAL ALLOWANCES				22,708,000	22,708,000	24,205,000
A012-1	TOTAL REGULAR ALLOWANCES				21,056,000	21,056,000	22,388,000
A01202	House Rent Allowance				2,555,000	2,555,000	2,811,000
A01203	Conveyance Allowance				1,594,000	1,594,000	1,753,000
A01207	Washing Allowance				155,000	155,000	171,000
A01208	Dress Allowance				155,000	155,000	171,000
A0120D	Integrated Allowance				104,000	104,000	114,000
A01216	Qualification Allowance				30,000	30,000	33,000
A01217	Medical Allowance				1,300,000	1,300,000	1,430,000
A0121T	Adhoc Relief Allowance 2013				250,000	250,000	275,000
A01224	Entertainment Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				171,000	171,000	188,000
A0122N	Special Conveyance Allowance to Disbaled Employees				210,000	210,000	231,000
A01233	Unattractive Area Allowance				485,000	485,000	534,000
001	Unattractive Area Allowance				485,000	485,000	534,000
A01238	Charge allowance				3,000	3,000	3,000
A0124H	Special Allowance-2021				199,000	199,000	219,000
A0124L	Weather Allowance				203,000	203,000	223,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,443,000	2,443,000	2,687,000
A0124R	Adhoc Relief Allowance 2022				2,443,000	2,443,000	2,687,000
A0124X	Adhoc Relief Allowance 2023				7,746,000	7,746,000	7,746,000
A01250	Incentive Allowance				827,000	827,000	910,000
001	Incentive Allowance				827,000	827,000	910,000
A01270	Other				165,000	165,000	182,000
001	Others				165,000	165,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,652,000	1,652,000	1,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,650,000	1,650,000	1,815,000
A03	TOTAL OPERATING EXPENSES		<u>2,272,000</u>	<u>2,272,000</u>	<u>782,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		150,000	150,000	160,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>650,000</u>	<u>300,000</u>
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>300,000</u>
001	Electricity		650,000	650,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>156,000</u>	<u>156,000</u>	<u>40,000</u>
A03603	Registration		156,000	156,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>940,000</u>	<u>940,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>80,000</u>
001	Travelling Allowance		900,000	900,000	80,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges		40,000	40,000	22,000
A039	TOTAL GENERAL		<u>356,000</u>	<u>356,000</u>	<u>170,000</u>
A03901	Stationery		<u>170,000</u>	<u>170,000</u>	<u>80,000</u>
001	Stationery		170,000	170,000	80,000
A03905	Newspapers Periodicals and Books		35,000	35,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
001	Advertising and Publicity		1,000	1,000	25,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
001	Others		150,000	150,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>365,000</u>	<u>365,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>365,000</u>	<u>365,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		365,000	365,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Machinery and Equipment		90,000	90,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		70,000	70,000	50,000
Government Degree College (Male)			58,469,000	58,469,000	61,380,000
Battagram					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,680,000</u>	<u>24,680,000</u>	<u>26,825,000</u>
A011	TOTAL PAY	28	28	<u>14,783,000</u>	<u>16,262,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>11,899,000</u>	<u>13,089,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>11,889,000</u>	<u>13,078,000</u>
P082	Professor (BPS-20)	1	1	1,382,000	1,520,000
A160	Associate Professor (BPS-19)	3	3	1,382,000	1,520,000
A130	Assistant Professor (BPS-18)	4	4	3,650,000	4,015,000
L028	Lecturer (BPS-17)	4	4	4,849,000	5,334,000
A057	Assistant (BPS-16)	1	1	626,000	689,000
A01102	Personal pay			10,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,884,000</u>	<u>3,173,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,884,000</u>	<u>3,173,000</u>
S035	Senior Clerk (BPS-14)	1	1	292,000	321,000
J013	Junior Clerk (BPS-11)	1	1	238,000	262,000
L001	Laboratory Assistant (BPS-07)	3	3	626,000	689,000
D112	Driver (BPS-06)	1	1	194,000	213,000
C057	Chowkidar (BPS-03)	1	1	184,000	202,000
L002	Laboratory Attendant (BPS-03)	3	3	518,000	570,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>9,897,000</u>	<u>10,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,441,000</u>	<u>10,062,000</u>
A01201	Senior Post Allowance			11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Govenment Girls Degree College, Batagram				
A01202	House Rent Allowance		1,014,000	1,014,000	1,115,000
A01203	Conveyance Allowance		638,000	638,000	702,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		409,000	409,000	450,000
A0121T	Adhoc Relief Allowance 2013		96,000	96,000	106,000
A01224	Entertainment Allowance		11,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015		71,000	71,000	78,000
A01233	Unattractive Area Allowance		<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Unattractive Area Allowance		176,000	176,000	194,000
A01238	Charge allowance		8,000	8,000	9,000
A0124H	Special Allowance-2021		244,000	244,000	268,000
A0124L	Weather Allowance		239,000	239,000	263,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,000,000	1,100,000
A0124R	Adhoc Relief Allowance 2022		1,003,000	1,003,000	1,103,000
A0124X	Adhoc Relief Allowance 2023		3,227,000	3,227,000	3,227,000
A01250	Incentive Allowance		<u>952,000</u>	<u>952,000</u>	<u>1,047,000</u>
001	Incentive Allowance		952,000	952,000	1,047,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>456,000</u>	<u>456,000</u>	<u>501,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		454,000	454,000	499,000
A03	TOTAL OPERATING EXPENSES		<u>714,000</u>	<u>714,000</u>	<u>409,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		37,000	37,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Govenment Girls Degree College, Batagram				
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity		1,000	1,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>28,000</u>	<u>28,000</u>	<u>20,000</u>
A03603	Registration		28,000	28,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>510,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>145,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication		25,000	25,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,970,000</u>	<u>1,970,000</u>	<u>2,048,000</u>
A041	TOTAL PENSION		<u>1,970,000</u>	<u>1,970,000</u>	<u>2,048,000</u>
A04114	Superannuation Encashment of L.P.R		1,970,000	1,970,000	2,048,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Government Girls Degree College, Batagram			27,425,000	27,425,000	29,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>94,747,000</u>	<u>94,747,000</u>	<u>102,631,000</u>
A011	TOTAL PAY		<u>50,932,000</u>	<u>50,932,000</u>	<u>56,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42,238,000</u>	<u>42,238,000</u>	<u>46,462,000</u>
A01101	Total Basic Pay Of Officer		<u>42,238,000</u>	<u>42,238,000</u>	<u>46,462,000</u>
P082	Professor	(BPS-20)	1	1	3,445,000
A160	Associate Professor	(BPS-19)	8	8	5,864,000
A130	Assistant Professor	(BPS-18)	9	9	11,783,000
S587	Senior Librarian	(BPS-18)	1	1	670,000
L028	Lecturer	(BPS-17)	8	8	8,953,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	907,000
L171	lecturer (BS)	(BPS-17)	21	21	10,260,000
A057	Assistant	(BPS-16)	1	1	356,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,694,000</u>	<u>8,694,000</u>	<u>9,564,000</u>
A01151	Total Basic Pay Other Staff		<u>8,694,000</u>	<u>8,694,000</u>	<u>9,564,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,469,000
S035	Senior Clerk	(BPS-14)	1	1	540,000
J013	Junior Clerk	(BPS-11)	2	2	616,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	281,000
L001	Laboratory Assistant	(BPS-07)	1	1	281,000
D112	Driver	(BPS-06)	1	1	2,646,000
B006	Behishti	(BPS-03)	1	1	238,000
C057	Chowkidar	(BPS-03)	2	2	486,000
L002	Laboratory Attendant	(BPS-03)	3	3	756,000
M010	Mali	(BPS-03)	1	1	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4037	Government Degree College No2 Bannu					
N005	Naib Qasid	(BPS-03)	2	2	464,000	510,000
S162	Sweeper	(BPS-03)	2	2	529,000	582,000
T049	Tubewell Operator	(BPS-03)	1	1	194,000	213,000
A012	TOTAL ALLOWANCES		43,815,000	43,815,000	46,605,000	
A012-1	TOTAL REGULAR ALLOWANCES		39,720,000	39,720,000	42,101,000	
A01201	Senior Post Allowance		10,000	10,000	11,000	
A01202	House Rent Allowance		5,350,000	5,350,000	5,885,000	
A01203	Conveyance Allowance		3,848,000	3,848,000	4,233,000	
A01207	Washing Allowance		131,000	131,000	144,000	
A01208	Dress Allowance		131,000	131,000	144,000	
A0120D	Integrated Allowance		98,000	98,000	108,000	
A01217	Medical Allowance		1,858,000	1,858,000	2,044,000	
A0121T	Adhoc Relief Allowance 2013		470,000	470,000	517,000	
A01224	Entertainment Allowance		34,000	34,000	37,000	
A0122C	Adhoc Relief Allowance - 2015		290,000	290,000	319,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	158,000	
A01233	Unattractive Area Allowance		5,000	5,000	6,000	
001	Unattractive Area Allowance		5,000	5,000	6,000	
A01238	Charge allowance		6,000	6,000	7,000	
A0124H	Special Allowance-2021		491,000	491,000	540,000	
A0124L	Weather Allowance		1,000	1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,891,000	4,891,000	5,380,000	
A0124R	Adhoc Relief Allowance 2022		5,279,000	5,279,000	5,807,000	
A0124X	Adhoc Relief Allowance 2023		15,908,000	15,908,000	15,908,000	
A01250	Incentive Allowance		1,000	1,000	1,000	
001	Incentive Allowance		1,000	1,000	1,000	
A01270	Other		774,000	774,000	851,000	
001	Others		774,000	774,000	851,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,095,000	4,095,000	4,504,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,093,000	4,093,000	4,502,000
A03	TOTAL OPERATING EXPENSES		<u>2,080,000</u>	<u>2,080,000</u>	<u>1,749,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>160,000</u>	<u>196,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		150,000	150,000	186,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Electricity		1,000,000	1,000,000	600,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A03402	Rent for Office Building		600,000	600,000	744,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		200,000	200,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>109,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Printing and publication		24,000	24,000	24,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		4,300,000	4,300,000	1,000
A041	TOTAL PENSION		4,300,000	4,300,000	1,000
A04114	Superannuation Encashment of L.P.R		4,300,000	4,300,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,500,000	1,500,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,500,000	1,500,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	35,000
A13101	Machinery and Equipment		30,000	30,000	35,000
001	Machinery and Equipment		30,000	30,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	35,000
A13201	Furniture and Fixture		30,000	30,000	35,000
Government Degree College No2 Bannu			102,687,000	102,687,000	104,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>84,277,000</u>	<u>84,277,000</u>	<u>91,256,000</u>
A011	TOTAL PAY	<u>84</u>	<u>84</u>	<u>45,948,000</u>	<u>50,546,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>60</u>	<u>60</u>	<u>40,289,000</u>	<u>44,320,000</u>
A01101	Total Basic Pay Of Officer	<u>60</u>	<u>60</u>	<u>40,003,000</u>	<u>44,005,000</u>
P070	Principal (BPS-21)	1	1	1,577,000	1,735,000
P082	Professor (BPS-20)	2	2	1,577,000	1,735,000
A160	Associate Professor (BPS-19)	8	8	5,065,000	5,572,000
D785	Deputy Chief Librarian (BPS-19)	1	1	572,000	629,000
A130	Assistant Professor (BPS-18)	13	13	9,774,000	10,751,000
L028	Lecturer (BPS-17)	12	12	9,558,000	10,514,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,156,000	1,272,000
L171	lecturer (BS) (BPS-17)	19	19	9,277,000	10,205,000
S166	Superintendent (BPS-17)	1	1	691,000	760,000
A057	Assistant (BPS-16)	1	1	508,000	559,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	248,000	273,000
A01102	Personal pay			286,000	315,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,659,000</u>	<u>6,226,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,659,000</u>	<u>6,226,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	691,000	760,000
S035	Senior Clerk (BPS-14)	1	1	616,000	678,000
J013	Junior Clerk (BPS-11)	2	2	702,000	772,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	2	2	389,000	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4038	Government Girls Postgraduate College Bannu					
D112	Driver	(BPS-06)	2	2	443,000	487,000
B006	Behishti	(BPS-03)	1	1	205,000	226,000
C002	Caller	(BPS-03)	1	1	194,000	213,000
C057	Chowkidar	(BPS-03)	2	2	356,000	392,000
L002	Laboratory Attendant	(BPS-03)	5	5	832,000	915,000
M010	Mali	(BPS-03)	1	1	194,000	213,000
N005	Naib Qasid	(BPS-03)	3	3	486,000	535,000
S162	Sweeper	(BPS-03)	2	2	346,000	381,000
A012	TOTAL ALLOWANCES		<u>38,329,000</u>			<u>40,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,664,000</u>			<u>36,679,000</u>
A01202	House Rent Allowance		4,896,000			5,386,000
A01203	Conveyance Allowance		3,343,000			3,677,000
A01207	Washing Allowance		175,000			193,000
A01208	Dress Allowance		173,000			190,000
A0120D	Integrated Allowance		100,000			110,000
A01217	Medical Allowance		1,564,000			1,720,000
A0121T	Adhoc Relief Allowance 2013		282,000			310,000
A01224	Entertainment Allowance		12,000			13,000
A01227	Project allowance		1,000			1,000
A0122C	Adhoc Relief Allowance - 2015		193,000			212,000
A0122N	Special Conveyance Allowance to Disbalded Employees		123,000			135,000
A0124H	Special Allowance-2021		482,000			530,000
A0124L	Weather Allowance		1,000			1,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,362,000			4,798,000
A0124R	Adhoc Relief Allowance 2022		4,363,000			4,799,000
A0124X	Adhoc Relief Allowance 2023		14,494,000			14,494,000
A01270	Other		<u>100,000</u>			<u>110,000</u>
001	Others		100,000			110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,665,000</u>			<u>4,031,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,663,000	3,663,000	4,029,000
A03	TOTAL OPERATING EXPENSES		<u>1,708,000</u>	<u>1,708,000</u>	<u>718,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>180,000</u>	<u>208,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		172,000	172,000	200,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001	Electricity		400,000	400,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,020,000</u>	<u>1,020,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Travelling Allowance		1,000,000	1,000,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>108,000</u>	<u>140,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery		30,000	30,000	35,000
A03902	Printing and Publication		<u>21,000</u>	<u>21,000</u>	<u>30,000</u>
001	Printing and publication		21,000	21,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001	Advertising and Publicity		22,000	22,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>204,000</u>	<u>204,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>204,000</u>	<u>204,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		204,000	204,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment		25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
Government Girls Postgraduate College Bannu			86,235,000	86,235,000	92,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,017,000</u>	<u>35,017,000</u>	<u>37,940,000</u>
A011	TOTAL PAY	35	35	<u>19,667,000</u>	<u>21,634,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>15,422,000</u>	<u>16,963,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>15,422,000</u>	<u>16,963,000</u>
P082	Professor (BPS-20)	1	1	2,052,000	2,257,000
A160	Associate Professor (BPS-19)	3	3	2,754,000	3,029,000
A130	Assistant Professor (BPS-18)	6	6	3,974,000	4,371,000
L028	Lecturer (BPS-17)	5	5	5,076,000	5,584,000
L033	Librarian (BPS-17)	1	1	529,000	582,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	724,000	796,000
A057	Assistant (BPS-16)	1	1	313,000	344,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,245,000</u>	<u>4,671,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,245,000</u>	<u>4,671,000</u>
S035	Senior Clerk (BPS-14)	1	1	508,000	559,000
J013	Junior Clerk (BPS-11)	1	1	194,000	213,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	378,000	416,000
L001	Laboratory Assistant (BPS-07)	2	2	540,000	594,000
D112	Driver (BPS-06)	2	2	529,000	582,000
C057	Chowkidar (BPS-03)	2	2	346,000	381,000
L002	Laboratory Attendant (BPS-03)	3	3	605,000	666,000
M010	Mali (BPS-03)	1	1	238,000	262,000
N005	Naib Qasid (BPS-03)	2	2	378,000	416,000
S162	Sweeper (BPS-03)	2	2	529,000	582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A012	TOTAL ALLOWANCES		15,350,000	15,350,000	16,306,000
A012-1	TOTAL REGULAR ALLOWANCES		14,076,000	14,076,000	14,905,000
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,957,000	1,957,000	2,153,000
A01203	Conveyance Allowance		1,240,000	1,240,000	1,364,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		696,000	696,000	766,000
A0121T	Adhoc Relief Allowance 2013		157,000	157,000	173,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		107,000	107,000	118,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		300,000	300,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,597,000	1,597,000	1,757,000
A0124R	Adhoc Relief Allowance 2022		1,772,000	1,772,000	1,949,000
A0124X	Adhoc Relief Allowance 2023		5,800,000	5,800,000	5,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,274,000	1,274,000	1,401,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,272,000	1,272,000	1,399,000
A03	TOTAL OPERATING EXPENSES		1,013,000	1,013,000	957,000
A032	TOTAL COMMUNICATIONS		11,000	11,000	110,000
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A033	TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>	<u>452,000</u>
A03301	Gas		20,000	20,000	80,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>330,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges		30,000	30,000	25,000
A039	TOTAL GENERAL		<u>352,000</u>	<u>352,000</u>	<u>290,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		7,000	7,000	15,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>130,000</u>
001	Advertising and Publicity		200,000	200,000	130,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Government Girls Degree College Surani Bannu			36,102,000	36,102,000	38,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,610,000</u>	<u>39,610,000</u>	<u>42,815,000</u>
A011	TOTAL PAY	36	36	<u>19,776,000</u>	<u>21,754,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>15,499,000</u>	<u>17,049,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>15,499,000</u>	<u>17,049,000</u>
P082	Professor (BPS-20)	1	1	1,642,000	1,806,000
A160	Associate Professor (BPS-19)	3	3	2,959,000	3,255,000
A130	Assistant Professor (BPS-18)	8	8	4,633,000	5,096,000
L028	Lecturer (BPS-17)	6	6	4,990,000	5,489,000
L033	Librarian (BPS-17)	1	1	508,000	559,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	508,000	559,000
A057	Assistant (BPS-16)	1	1	259,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,277,000</u>	<u>4,705,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,277,000</u>	<u>4,705,000</u>
S035	Senior Clerk (BPS-14)	1	1	637,000	701,000
J013	Junior Clerk (BPS-11)	1	1	270,000	297,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	324,000	356,000
L001	Laboratory Assistant (BPS-07)	2	2	551,000	606,000
C057	Chowkidar (BPS-03)	2	2	508,000	559,000
L002	Laboratory Attendant (BPS-03)	3	3	691,000	760,000
M010	Mali (BPS-03)	1	1	227,000	250,000
N005	Naib Qasid (BPS-03)	2	2	594,000	653,000
S162	Sweeper (BPS-03)	2	2	475,000	523,000
A012	TOTAL ALLOWANCES			<u>19,834,000</u>	<u>21,061,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,058,000</u>	<u>18,058,000</u>	<u>19,108,000</u>
A01201	Senior Post Allowance		10,000	10,000	11,000
A01202	House Rent Allowance		2,090,000	2,090,000	2,299,000
A01203	Conveyance Allowance		1,658,000	1,658,000	1,824,000
A01207	Washing Allowance		95,000	95,000	105,000
A01208	Dress Allowance		95,000	95,000	105,000
A0120D	Integrated Allowance		57,000	57,000	63,000
A01217	Medical Allowance		721,000	721,000	793,000
A0121T	Adhoc Relief Allowance 2013		204,000	204,000	224,000
A01224	Entertainment Allowance		14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015		140,000	140,000	154,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		302,000	302,000	332,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,361,000	2,361,000	2,597,000
A0124R	Adhoc Relief Allowance 2022		2,361,000	2,361,000	2,597,000
A0124X	Adhoc Relief Allowance 2023		7,564,000	7,564,000	7,564,000
A01270	Other		<u>378,000</u>	<u>378,000</u>	<u>416,000</u>
001	Others		378,000	378,000	416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,776,000</u>	<u>1,776,000</u>	<u>1,953,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,774,000	1,774,000	1,951,000
A03	TOTAL OPERATING EXPENSES		<u>868,000</u>	<u>868,000</u>	<u>633,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		350,000	350,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>70,000</u>
001	Travelling Allowance		250,000	250,000	70,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>125,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Printing and publication		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghorī Wala Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Government Degree College Ghorī Wala Bannu			40,550,000	40,550,000	43,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>266,895,000</u>	<u>266,895,000</u>	<u>288,971,000</u>
A011	TOTAL PAY	213	213	<u>144,885,000</u>	<u>159,375,000</u>
A011-1	TOTAL PAY OF OFFICERS	143	143	<u>123,184,000</u>	<u>135,502,000</u>
A01101	Total Basic Pay Of Officer	143	143	<u>123,184,000</u>	<u>135,502,000</u>
P070	Principal (BPS-21)	1	1	1,177,000	1,295,000
P082	Professor (BPS-20)	8	8	4,342,000	4,776,000
A160	Associate Professor (BPS-19)	26	26	26,093,000	28,702,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,404,000	1,544,000
A130	Assistant Professor (BPS-18)	45	45	43,232,000	47,555,000
L028	Lecturer (BPS-17)	42	42	35,791,000	39,370,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,577,000	1,735,000
L171	lecturer (BS) (BPS-17)	15	15	7,322,000	8,054,000
S166	Superintendent (BPS-17)	1	1	950,000	1,045,000
A057	Assistant (BPS-16)	1	1	778,000	856,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	518,000	570,000
A011-2	TOTAL PAY OF OTHER STAFF	70	70	<u>21,701,000</u>	<u>23,873,000</u>
A01151	Total Basic Pay Other Staff	70	70	<u>21,698,000</u>	<u>23,870,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	3,316,000	3,648,000
S035	Senior Clerk (BPS-14)	2	2	983,000	1,081,000
J013	Junior Clerk (BPS-11)	7	7	1,285,000	1,414,000
D078	Dispensor (BPS-09)	1	1	475,000	523,000
P022	Pesh Imam (BPS-09)	1	1	292,000	321,000
S049	Senior Laboratory Assistant (BPS-09)	5	5	1,976,000	2,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4331	Government Postgraduate College Bannu					
L001	Laboratory Assistant	(BPS-07)	5	5	1,955,000	2,151,000
D112	Driver	(BPS-06)	3	3	864,000	950,000
B006	Behishti	(BPS-03)	2	2	508,000	559,000
B013	Bearer	(BPS-03)	4	4	1,015,000	1,117,000
C057	Chowkidar	(BPS-03)	4	4	886,000	975,000
C095	Cook	(BPS-03)	5	5	1,264,000	1,390,000
L002	Laboratory Attendant	(BPS-03)	13	13	3,715,000	4,087,000
M010	Mali	(BPS-03)	3	3	810,000	891,000
N005	Naib Qasid	(BPS-03)	5	5	1,220,000	1,342,000
S162	Sweeper	(BPS-03)	5	5	961,000	1,057,000
T049	Tubewell Operator	(BPS-03)	1	1	173,000	190,000
A01152	Personal pay				3,000	3,000
A012	TOTAL ALLOWANCES				122,010,000	122,010,000
A012-1	TOTAL REGULAR ALLOWANCES				110,178,000	116,581,000
A01201	Senior Post Allowance				30,000	33,000
A01202	House Rent Allowance				14,509,000	15,960,000
A01203	Conveyance Allowance				8,745,000	9,620,000
A01207	Washing Allowance				305,000	336,000
A01208	Dress Allowance				305,000	336,000
A0120D	Integrated Allowance				183,000	201,000
A01216	Qualification Allowance				1,333,000	1,466,000
A01217	Medical Allowance				4,432,000	4,875,000
A0121T	Adhoc Relief Allowance 2013				1,404,000	1,544,000
A01224	Entertainment Allowance				158,000	174,000
A0122C	Adhoc Relief Allowance - 2015				1,024,000	1,126,000
A0122N	Special Conveyance Allowance to Disbaled Employees				432,000	475,000
A0124H	Special Allowance-2021				850,000	935,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,011,000	15,412,000
A0124R	Adhoc Relief Allowance 2022				14,460,000	15,906,000
A0124X	Adhoc Relief Allowance 2023				46,147,000	46,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A01270	Other		<u>1,850,000</u>	<u>1,850,000</u>	<u>2,035,000</u>
001	Others		1,850,000	1,850,000	2,035,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,832,000</u>	<u>11,832,000</u>	<u>13,015,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		11,830,000	11,830,000	13,013,000
A03	TOTAL OPERATING EXPENSES		<u>4,583,000</u>	<u>4,583,000</u>	<u>2,322,000</u>
A032	TOTAL COMMUNICATIONS		<u>339,000</u>	<u>339,000</u>	<u>265,000</u>
A03201	Postage and Telegraph		50,000	50,000	15,000
A03202	Telephone and Trunk Call		289,000	289,000	250,000
A033	TOTAL UTILITIES		<u>2,874,000</u>	<u>2,874,000</u>	<u>1,512,000</u>
A03302	Water		10,000	10,000	12,000
A03303	Electricity		<u>2,864,000</u>	<u>2,864,000</u>	<u>1,500,000</u>
001	Electricity		2,864,000	2,864,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>890,000</u>	<u>890,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>850,000</u>	<u>850,000</u>	<u>90,000</u>
001	Travelling Allowance		850,000	850,000	90,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>480,000</u>	<u>480,000</u>	<u>415,000</u>
A03901	Stationery		<u>170,000</u>	<u>170,000</u>	<u>130,000</u>
001	Stationery		170,000	170,000	130,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Printing and publication		70,000	70,000	70,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A03906	Uniforms and Protective Clothing		30,000	30,000	20,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Others		90,000	90,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>814,000</u>	<u>814,000</u>	<u>2,650,000</u>
A041	TOTAL PENSION		<u>814,000</u>	<u>814,000</u>	<u>2,650,000</u>
A04114	Superannuation Encashment of L.P.R		814,000	814,000	2,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>75,000</u>
001	Machinery and Equipment		90,000	90,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>90,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		90,000	90,000	75,000
Government Postgraduate College Bannu			272,473,000	272,473,000	294,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,090,000</u>	<u>55,090,000</u>	<u>59,725,000</u>
A011	TOTAL PAY	58	58	<u>32,129,000</u>	<u>35,343,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	43	<u>27,582,000</u>	<u>30,340,000</u>
A01101	Total Basic Pay Of Officer	43	43	<u>27,582,000</u>	<u>30,340,000</u>
P082	Professor (BPS-20)	1	1	1,771,000	1,948,000
A160	Associate Professor (BPS-19)	6	6	4,007,000	4,408,000
A130	Assistant Professor (BPS-18)	11	11	4,838,000	5,322,000
S587	Senior Librarian (BPS-18)	1	1	518,000	570,000
L028	Lecturer (BPS-17)	10	10	9,752,000	10,727,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	551,000	606,000
L171	lecturer (BS) (BPS-17)	12	12	5,864,000	6,450,000
A057	Assistant (BPS-16)	1	1	281,000	309,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,547,000</u>	<u>5,003,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,547,000</u>	<u>5,003,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	540,000	594,000
S035	Senior Clerk (BPS-14)	1	1	1,026,000	1,129,000
J013	Junior Clerk (BPS-11)	1	1	421,000	463,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	724,000	796,000
L001	Laboratory Assistant (BPS-07)	1	1	140,000	154,000
C057	Chowkidar (BPS-03)	2	2	356,000	392,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A012	TOTAL ALLOWANCES		22,961,000	22,961,000	24,382,000
A012-1	TOTAL REGULAR ALLOWANCES		20,930,000	20,930,000	22,148,000
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,813,000	2,813,000	3,094,000
A01203	Conveyance Allowance		1,828,000	1,828,000	2,011,000
A01207	Washing Allowance		96,000	96,000	106,000
A01208	Dress Allowance		96,000	96,000	106,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		915,000	915,000	1,007,000
A0121T	Adhoc Relief Allowance 2013		255,000	255,000	281,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		175,000	175,000	193,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		334,000	334,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,524,000	2,524,000	2,776,000
A0124R	Adhoc Relief Allowance 2022		2,756,000	2,756,000	3,032,000
A0124X	Adhoc Relief Allowance 2023		8,777,000	8,777,000	8,777,000
A01270	Other		<u>196,000</u>	<u>196,000</u>	<u>216,000</u>
001	Others		196,000	196,000	216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,031,000	2,031,000	2,234,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,029,000	2,029,000	2,232,000
A03	TOTAL OPERATING EXPENSES		1,195,000	1,195,000	904,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	84,000
A03201	Postage and Telegraph		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>460,000</u>	<u>450,000</u>
A03301	Gas		60,000	60,000	100,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		400,000	400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>365,000</u>	<u>365,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>80,000</u>
001	Travelling Allowance		350,000	350,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>300,000</u>	<u>275,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Advertising and Publicity		150,000	150,000	120,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,449,000</u>	<u>2,449,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,449,000</u>	<u>2,449,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,449,000	2,449,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Government Degree College S.K.Bala Bannu			58,815,000	58,815,000	60,711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,258,000</u>	<u>53,258,000</u>	<u>57,518,000</u>
A011	TOTAL PAY	52	52	<u>29,701,000</u>	<u>32,675,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>24,408,000</u>	<u>26,851,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>24,408,000</u>	<u>26,851,000</u>
P082	Professor (BPS-20)	1	1	1,156,000	1,272,000
A160	Associate Professor (BPS-19)	6	6	5,767,000	6,344,000
A130	Assistant Professor (BPS-18)	7	7	5,378,000	5,916,000
L028	Lecturer (BPS-17)	7	7	5,627,000	6,190,000
L033	Librarian (BPS-17)	1	1	410,000	451,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	486,000	535,000
L171	lecturer (BS) (BPS-17)	11	11	5,368,000	5,905,000
A057	Assistant (BPS-16)	1	1	216,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,293,000</u>	<u>5,824,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,293,000</u>	<u>5,824,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,091,000	1,200,000
S035	Senior Clerk (BPS-14)	1	1	940,000	1,034,000
J013	Junior Clerk (BPS-11)	1	1	464,000	510,000
P022	Pesh Imam (BPS-09)	1	1	400,000	440,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	392,000
L001	Laboratory Assistant (BPS-07)	1	1	140,000	154,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	173,000	190,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4389	Government Degree College Kakki Bannu					
S162	Sweeper	(BPS-03)	2	2	335,000	369,000
T049	Tubewell Operator	(BPS-03)	1	1	238,000	262,000
A012	TOTAL ALLOWANCES		<u>23,557,000</u>	<u>23,557,000</u>	<u>24,843,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,433,000</u>	<u>21,433,000</u>	<u>22,704,000</u>	
A01201	Senior Post Allowance		15,000	15,000	17,000	
A01202	House Rent Allowance		2,928,000	2,928,000	3,221,000	
A01203	Conveyance Allowance		1,931,000	1,931,000	2,124,000	
A01207	Washing Allowance		132,000	132,000	145,000	
A01208	Dress Allowance		132,000	132,000	145,000	
A0120D	Integrated Allowance		79,000	79,000	87,000	
A01217	Medical Allowance		964,000	964,000	1,060,000	
A0121T	Adhoc Relief Allowance 2013		306,000	306,000	337,000	
A01224	Entertainment Allowance		13,000	13,000	14,000	
A0122C	Adhoc Relief Allowance - 2015		228,000	228,000	251,000	
A01238	Charge allowance		7,000	7,000	8,000	
A0124H	Special Allowance-2021		462,000	462,000	508,000	
A0124L	Weather Allowance		1,000	1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,531,000	2,531,000	2,784,000	
A0124R	Adhoc Relief Allowance 2022		2,725,000	2,725,000	2,998,000	
A0124X	Adhoc Relief Allowance 2023		8,731,000	8,731,000	8,731,000	
A01270	Other		<u>248,000</u>	<u>248,000</u>	<u>273,000</u>	
001	Others		248,000	248,000	273,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,124,000</u>	<u>2,124,000</u>	<u>2,139,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>180,000</u>	<u>180,000</u>	<u>1,000</u>	
001	Leave Salary		180,000	180,000	1,000	
A01289	Teaching Allowance		1,943,000	1,943,000	2,137,000	
A03	TOTAL OPERATING EXPENSES		<u>862,000</u>	<u>862,000</u>	<u>586,000</u>	
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>87,000</u>	<u>88,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>420,000</u>	<u>420,000</u>	<u>80,000</u>
001	Travelling Allowance		420,000	420,000	80,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>155,000</u>	<u>170,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		14,000	14,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
001	Advertising and Publicity		1,000	1,000	25,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Government Degree College Kakki Bannu			54,197,000	54,197,000	58,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,520,000</u>	<u>47,520,000</u>	<u>51,475,000</u>
A011	TOTAL PAY	40	40	<u>26,513,000</u>	<u>29,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>22,356,000</u>	<u>24,593,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>22,356,000</u>	<u>24,593,000</u>
P082	Professor (BPS-20)	1	1	1,706,000	1,877,000
A160	Associate Professor (BPS-19)	5	5	6,340,000	6,974,000
A130	Assistant Professor (BPS-18)	8	8	7,387,000	8,126,000
S587	Senior Librarian (BPS-18)	1	1	497,000	547,000
L028	Lecturer (BPS-17)	7	7	5,497,000	6,047,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	443,000	487,000
A057	Assistant (BPS-16)	1	1	486,000	535,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,157,000</u>	<u>4,575,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>4,157,000</u>	<u>4,575,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	443,000	487,000
S035	Senior Clerk (BPS-14)	1	1	616,000	678,000
J013	Junior Clerk (BPS-11)	1	1	616,000	678,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	248,000	273,000
L001	Laboratory Assistant (BPS-07)	1	1	248,000	273,000
C057	Chowkidar (BPS-03)	2	2	356,000	392,000
L002	Laboratory Attendant (BPS-03)	3	3	529,000	582,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	356,000	392,000
S162	Sweeper (BPS-03)	2	2	356,000	392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4400	Gouvernement Degree College Domail Bannu					
T049	Tubewell Operator	(BPS-03)	1	1	205,000	226,000
A012	TOTAL ALLOWANCES		21,007,000	21,007,000	22,307,000	
A012-1	TOTAL REGULAR ALLOWANCES		19,118,000	19,118,000	20,229,000	
A01202	House Rent Allowance		2,585,000	2,585,000	2,844,000	
A01203	Conveyance Allowance		1,680,000	1,680,000	1,848,000	
A01207	Washing Allowance		132,000	132,000	145,000	
A01208	Dress Allowance		132,000	132,000	145,000	
A0120D	Integrated Allowance		80,000	80,000	88,000	
A01217	Medical Allowance		871,000	871,000	958,000	
A0121T	Adhoc Relief Allowance 2013		210,000	210,000	231,000	
A01224	Entertainment Allowance		12,000	12,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		144,000	144,000	158,000	
A01238	Charge allowance		1,000	1,000	1,000	
A0124H	Special Allowance-2021		210,000	210,000	231,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,452,000	2,452,000	2,697,000	
A0124R	Adhoc Relief Allowance 2022		2,460,000	2,460,000	2,706,000	
A0124X	Adhoc Relief Allowance 2023		7,999,000	7,999,000	7,999,000	
A01270	Other		150,000	150,000	165,000	
001	Others		150,000	150,000	165,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,889,000	1,889,000	2,078,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		1,887,000	1,887,000	2,076,000	
A03	TOTAL OPERATING EXPENSES		1,576,000	1,576,000	910,000	
A032	TOTAL COMMUNICATIONS		11,000	11,000	60,000	
A03201	Postage and Telegraph		10,000	10,000	10,000	
A03202	Telephone and Trunk Call		1,000	1,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Electricity		1,200,000	1,200,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		200,000	200,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>150,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Gouvernement Bannu			49,168,000	49,168,000	52,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,392,000</u>	<u>75,392,000</u>	<u>81,696,000</u>
A011	TOTAL PAY		<u>42,078,000</u>	<u>42,078,000</u>	<u>46,286,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37,077,000</u>	<u>37,077,000</u>	<u>40,785,000</u>
A01101	Total Basic Pay Of Officer		<u>37,077,000</u>	<u>37,077,000</u>	<u>40,785,000</u>
P082	Professor	(BPS-20)	2	2	2,041,000
A160	Associate Professor	(BPS-19)	6	6	6,188,000
A130	Assistant Professor	(BPS-18)	9	9	7,733,000
S587	Senior Librarian	(BPS-18)	1	1	529,000
L028	Lecturer	(BPS-17)	8	8	6,934,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	346,000
L171	lecturer (BS)	(BPS-17)	26	26	12,690,000
A057	Assistant	(BPS-16)	1	1	616,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,001,000</u>	<u>5,001,000</u>	<u>5,501,000</u>
A01151	Total Basic Pay Other Staff		<u>5,001,000</u>	<u>5,001,000</u>	<u>5,501,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	583,000
S035	Senior Clerk	(BPS-14)	1	1	821,000
J013	Junior Clerk	(BPS-11)	1	1	562,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	572,000
L001	Laboratory Assistant	(BPS-07)	1	1	238,000
D112	Driver	(BPS-06)	1	1	205,000
C057	Chowkidar	(BPS-03)	2	2	367,000
L002	Laboratory Attendant	(BPS-03)	3	3	562,000
M010	Mali	(BPS-03)	1	1	184,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4408	Government Girls Degree College Mandan, Bannu.					
N005	Naib Qasid	(BPS-03)	2	2	356,000	392,000
S162	Sweeper	(BPS-03)	2	2	367,000	404,000
T049	Tubewell Operator	(BPS-03)	1	1	184,000	202,000
A012	TOTAL ALLOWANCES		33,314,000	33,314,000	35,410,000	
A012-1	TOTAL REGULAR ALLOWANCES		29,822,000	29,822,000	31,569,000	
A01201	Senior Post Allowance		30,000	30,000	33,000	
A01202	House Rent Allowance		4,440,000	4,440,000	4,884,000	
A01203	Conveyance Allowance		2,773,000	2,773,000	3,050,000	
A01207	Washing Allowance		137,000	137,000	151,000	
A01208	Dress Allowance		137,000	137,000	151,000	
A0120D	Integrated Allowance		82,000	82,000	90,000	
A01217	Medical Allowance		1,371,000	1,371,000	1,508,000	
A0121T	Adhoc Relief Allowance 2013		292,000	292,000	321,000	
A01224	Entertainment Allowance		45,000	45,000	50,000	
A0122C	Adhoc Relief Allowance - 2015		201,000	201,000	221,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		42,000	42,000	46,000	
A01238	Charge allowance		7,000	7,000	8,000	
A0124H	Special Allowance-2021		287,000	287,000	316,000	
A0124L	Weather Allowance		1,000	1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,542,000	3,542,000	3,896,000	
A0124R	Adhoc Relief Allowance 2022		3,898,000	3,898,000	4,288,000	
A0124X	Adhoc Relief Allowance 2023		12,357,000	12,357,000	12,357,000	
A01270	Other		180,000	180,000	198,000	
001	Others		180,000	180,000	198,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,492,000	3,492,000	3,841,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		3,490,000	3,490,000	3,839,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A03	TOTAL OPERATING EXPENSES		<u>1,427,000</u>	<u>1,427,000</u>	<u>940,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>1,150,000</u>	<u>1,150,000</u>	<u>650,000</u>
A03303	Electricity		<u>1,150,000</u>	<u>1,150,000</u>	<u>650,000</u>
001	Electricity		1,150,000	1,150,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>127,000</u>	<u>140,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001	Printing and publication		40,000	40,000	35,000
A03905	Newspapers Periodicals and Books		13,000	13,000	15,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
001	Advertising and Publicity		4,000	4,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Government Girls Degree College Mandan, Bannu.			76,881,000	76,881,000	82,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,643,000</u>	<u>60,643,000</u>	<u>65,844,000</u>
A011	TOTAL PAY	56	56	<u>37,054,000</u>	<u>40,760,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	40	<u>32,420,000</u>	<u>35,662,000</u>
A01101	Total Basic Pay Of Officer	<u>40</u>	<u>40</u>	<u>32,410,000</u>	<u>35,651,000</u>
P082	Professor (BPS-20)	1	1	1,588,000	1,747,000
A160	Associate Professor (BPS-19)	6	6	7,916,000	8,708,000
A130	Assistant Professor (BPS-18)	9	9	7,430,000	8,173,000
L028	Lecturer (BPS-17)	8	8	7,333,000	8,066,000
L033	Librarian (BPS-17)	1	1	713,000	784,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	713,000	784,000
L171	lecturer (BS) (BPS-17)	13	13	6,350,000	6,985,000
A057	Assistant (BPS-16)	1	1	367,000	404,000
A01102	Personal pay			10,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,634,000</u>	<u>5,098,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>4,634,000</u>	<u>5,098,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	551,000	606,000
S035	Senior Clerk (BPS-14)	1	1	572,000	629,000
J013	Junior Clerk (BPS-11)	1	1	540,000	594,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	540,000	594,000
L001	Laboratory Assistant (BPS-07)	1	1	529,000	582,000
C057	Chowkidar (BPS-03)	2	2	346,000	381,000
L002	Laboratory Attendant (BPS-03)	3	3	518,000	570,000
M010	Mali (BPS-03)	1	1	173,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
BU4448	Govt Degree College Mamash Khel District Bannu								
N005	Naib Qasid	(BPS-03)	2	2	346,000	381,000			
S162	Sweeper	(BPS-03)	2	2	346,000	381,000			
T049	Tubewell Operator	(BPS-03)	1	1	173,000	190,000			
A012	TOTAL ALLOWANCES		<u>23,589,000</u>			<u>23,589,000</u>		<u>25,084,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,408,000</u>			<u>21,408,000</u>		<u>22,685,000</u>	
A01202	House Rent Allowance				2,905,000	2,905,000			3,196,000
A01203	Conveyance Allowance				1,815,000	1,815,000			1,997,000
A01207	Washing Allowance				120,000	120,000			132,000
A01208	Dress Allowance				120,000	120,000			132,000
A0120D	Integrated Allowance				72,000	72,000			79,000
A01217	Medical Allowance				944,000	944,000			1,038,000
A0121T	Adhoc Relief Allowance 2013				275,000	275,000			303,000
A01224	Entertainment Allowance				24,000	24,000			26,000
A0122C	Adhoc Relief Allowance - 2015				187,000	187,000			206,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000			158,000
A01238	Charge allowance				4,000	4,000			4,000
A0124H	Special Allowance-2021				310,000	310,000			341,000
A0124L	Weather Allowance				1,000	1,000			1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,670,000	2,670,000			2,937,000
A0124R	Adhoc Relief Allowance 2022				2,687,000	2,687,000			2,956,000
A0124X	Adhoc Relief Allowance 2023				8,637,000	8,637,000			8,637,000
A01270	Other				<u>493,000</u>	<u>493,000</u>			<u>542,000</u>
001	Others				493,000	493,000			542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,181,000</u>			<u>2,181,000</u>		<u>2,399,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
001	Medical Charges				1,000	1,000			1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
001	Leave Salary				1,000	1,000			1,000
A01289	Teaching Allowance				2,179,000	2,179,000			2,397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A03	TOTAL OPERATING EXPENSES		<u>956,000</u>	<u>956,000</u>	<u>794,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>276,000</u>	<u>276,000</u>	<u>96,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>70,000</u>
001	Travelling Allowance		250,000	250,000	70,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>140,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Stationery		40,000	40,000	45,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Printing and publication		50,000	50,000	45,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	30,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	30,000
A13101	Machinery and Equipment		15,000	15,000	30,000
001	Machinery and Equipment		15,000	15,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	30,000
A13201	Furniture and Fixture		15,000	15,000	30,000
Govt Degree College Mamash Khel District Bannu			61,631,000	61,631,000	66,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,778,000</u>	<u>40,778,000</u>	<u>44,281,000</u>
A011	TOTAL PAY	40	40	<u>28,254,000</u>	<u>31,078,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>24,646,000</u>	<u>27,109,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>24,646,000</u>	<u>27,109,000</u>
P082	Professor (BPS-20)	1	1	1,544,000	1,698,000
A160	Associate Professor (BPS-19)	5	5	6,502,000	7,152,000
A130	Assistant Professor (BPS-18)	8	8	6,890,000	7,579,000
L028	Lecturer (BPS-17)	7	7	7,884,000	8,672,000
L033	Librarian (BPS-17)	1	1	724,000	796,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	724,000	796,000
A057	Assistant (BPS-16)	1	1	378,000	416,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,608,000</u>	<u>3,969,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,608,000</u>	<u>3,969,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	281,000	309,000
S035	Senior Clerk (BPS-14)	1	1	302,000	332,000
J013	Junior Clerk (BPS-11)	1	1	281,000	309,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	270,000	297,000
L001	Laboratory Assistant (BPS-07)	1	1	270,000	297,000
C057	Chowkidar (BPS-03)	2	2	400,000	440,000
L002	Laboratory Attendant (BPS-03)	3	3	594,000	653,000
M010	Mali (BPS-03)	1	1	205,000	226,000
N005	Naib Qasid (BPS-03)	2	2	400,000	440,000
S162	Sweeper (BPS-03)	2	2	400,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
T049 Tubewell Operator (BPS-03)	1	1	205,000		226,000
A012 TOTAL ALLOWANCES			12,524,000	12,524,000	13,203,000
A012-1 TOTAL REGULAR ALLOWANCES			11,513,000	11,513,000	12,200,000
A01202 House Rent Allowance			1,477,000	1,477,000	1,625,000
A01203 Conveyance Allowance			1,114,000	1,114,000	1,225,000
A01207 Washing Allowance			120,000	120,000	132,000
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000
A01217 Medical Allowance			556,000	556,000	612,000
A0121T Adhoc Relief Allowance 2013			119,000	119,000	131,000
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	94,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			240,000	240,000	264,000
A0124N Disparity Reduction Allowance 2022- 15%			1,410,000	1,410,000	1,551,000
A0124R Adhoc Relief Allowance 2022			1,417,000	1,417,000	1,559,000
A0124X Adhoc Relief Allowance 2023			4,651,000	4,651,000	4,651,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Others			60,000	60,000	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,011,000	1,011,000	1,003,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			910,000	910,000	1,001,000
A03 TOTAL OPERATING EXPENSES			722,000	722,000	600,000
A032 TOTAL COMMUNICATIONS			21,000	21,000	60,000
A03201 Postage and Telegraph			20,000	20,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Electricity		130,000	130,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>313,000</u>	<u>313,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>70,000</u>
001	Travelling Allowance		300,000	300,000	70,000
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001	Conveyance Charges		13,000	13,000	20,000
A039	TOTAL GENERAL		<u>258,000</u>	<u>258,000</u>	<u>250,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>113,000</u>	<u>113,000</u>	<u>100,000</u>
001	Advertising and Publicity		113,000	113,000	100,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,357,000</u>	<u>1,357,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,357,000</u>	<u>1,357,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,357,000	1,357,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
001	Fin. Assis. to the families of G.Serv. who exp		2,400,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Govt Degree College Landi Jalander District Bannu			45,337,000	45,337,000	44,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,103,000</u>	<u>48,103,000</u>	<u>52,156,000</u>
A011	TOTAL PAY	41	41	<u>28,469,000</u>	<u>31,316,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>25,003,000</u>	<u>27,503,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,991,000</u>	<u>27,490,000</u>
P082	Professor (BPS-20)	1	1	1,469,000	1,616,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	3,942,000	4,336,000
L028	Lecturer (BPS-17)	8	8	11,794,000	12,973,000
L033	Librarian (BPS-17)	1	1	788,000	867,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	788,000	867,000
A057	Assistant (BPS-16)	1	1	497,000	547,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,466,000</u>	<u>3,813,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,466,000</u>	<u>3,813,000</u>
S035	Senior Clerk (BPS-14)	1	1	356,000	392,000
J013	Junior Clerk (BPS-11)	1	1	292,000	321,000
L001	Laboratory Assistant (BPS-07)	3	3	756,000	832,000
C057	Chowkidar (BPS-03)	2	2	421,000	463,000
L002	Laboratory Attendant (BPS-03)	3	3	583,000	641,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	421,000	463,000
S162	Sweeper (BPS-03)	2	2	421,000	463,000
A012	TOTAL ALLOWANCES			<u>19,634,000</u>	<u>20,840,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,939,000</u>	<u>17,939,000</u>	<u>18,976,000</u>
A01202	House Rent Allowance		2,360,000	2,360,000	2,596,000
A01203	Conveyance Allowance		1,586,000	1,586,000	1,745,000
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		742,000	742,000	816,000
A0121T	Adhoc Relief Allowance 2013		204,000	204,000	224,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		140,000	140,000	154,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	40,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		341,000	341,000	375,000
A0124L	Weather Allowance		6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,361,000	2,361,000	2,597,000
A0124R	Adhoc Relief Allowance 2022		2,361,000	2,361,000	2,597,000
A0124X	Adhoc Relief Allowance 2023		7,564,000	7,564,000	7,564,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,695,000</u>	<u>1,695,000</u>	<u>1,864,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,693,000	1,693,000	1,862,000
A03	TOTAL OPERATING EXPENSES		<u>475,000</u>	<u>475,000</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		44,000	44,000	55,000
A033	TOTAL UTILITIES		<u>171,000</u>	<u>171,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A03303	Electricity		<u>171,000</u>	<u>171,000</u>	<u>300,000</u>
001	Electricity		171,000	171,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		100,000	100,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Stationery		40,000	40,000	45,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Govt. Girls Degree College Bannu Township Bannu			48,645,000	48,645,000	52,834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4873	Govt Degree College Tehsil Miryan Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,693,000</u>	<u>21,693,000</u>	<u>23,680,000</u>
A011	TOTAL PAY	39	39	<u>16,167,000</u>	<u>17,786,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,456,000</u>	<u>14,802,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,456,000</u>	<u>14,802,000</u>
P070	Principal (BPS-19)	1	1	1,015,000	1,117,000
A130	Assistant Professor (BPS-18)	4	4	2,754,000	3,029,000
L028	Lecturer (BPS-17)	16	16	8,327,000	9,160,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	572,000	629,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>5,526,000</u>	<u>5,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,064,000</u>	<u>5,386,000</u>
A01202	House Rent Allowance			701,000	771,000
A01203	Conveyance Allowance			528,000	581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4873	Govt Degree College Tehsil Miryan Bannu				
A01207	Washing Allowance		83,000	83,000	91,000
A01208	Dress Allowance		82,000	82,000	90,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		278,000	278,000	306,000
A0121T	Adhoc Relief Allowance 2013		29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015		20,000	20,000	22,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		139,000	139,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%		574,000	574,000	631,000
A0124R	Adhoc Relief Allowance 2022		574,000	574,000	631,000
A0124X	Adhoc Relief Allowance 2023		1,834,000	1,834,000	1,834,000
A01270	Other		<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
001	Others		171,000	171,000	188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>462,000</u>	<u>462,000</u>	<u>508,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		460,000	460,000	506,000
A03	TOTAL OPERATING EXPENSES		<u>2,472,000</u>	<u>2,472,000</u>	<u>2,452,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>26,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		20,000	20,000	12,000
A03202	Telephone and Trunk Call		6,000	6,000	50,000
A033	TOTAL UTILITIES		<u>7,000</u>	<u>7,000</u>	<u>150,000</u>
A03303	Electricity		<u>7,000</u>	<u>7,000</u>	<u>150,000</u>
001	Electricity		7,000	7,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A03402	Rent for Office Building		1,334,000	1,334,000	1,500,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4873	Govt Degree College Tehsil Miryan Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>34,000</u>	<u>34,000</u>	<u>70,000</u>
001	Travelling Allowance		34,000	34,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>1,051,000</u>	<u>1,051,000</u>	<u>650,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		950,000	950,000	500,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Advertising and Publicity		1,000	1,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS		<u>16,434,000</u>	<u>16,434,000</u>	<u>12,326,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,298,000</u>	<u>4,298,000</u>	<u>3,224,000</u>
A09201	Hardware		<u>1,665,000</u>	<u>1,665,000</u>	<u>1,249,000</u>
001	Hardware		1,665,000	1,665,000	1,249,000
A09203	I.T. Equipment		<u>2,633,000</u>	<u>2,633,000</u>	<u>1,975,000</u>
003	I.T. Equipment		2,633,000	2,633,000	1,975,000
A094	TOTAL OTHER STORES AND STOCKS		<u>3,120,000</u>	<u>3,120,000</u>	<u>2,340,000</u>
A09404	Medical and Laboratory Equipment		3,120,000	3,120,000	2,340,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
A09601	Plant and Machinery		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
001	Plant and Machinery		2,084,000	2,084,000	1,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4873	Govt Degree College Tehsil Miryan Bannu				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>6,932,000</u>	<u>6,932,000</u>	<u>5,199,000</u>
A09701	Furniture and fixtures		<u>6,932,000</u>	<u>6,932,000</u>	<u>5,199,000</u>
001	Furniture & Fixture		6,932,000	6,932,000	5,199,000
Govt Degree College Tehsil Miryan Bannu			40,599,000	40,599,000	38,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,118,000</u>	<u>32,118,000</u>	<u>34,915,000</u>
A011	TOTAL PAY		<u>22,475,000</u>	<u>22,475,000</u>	<u>24,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,558,000</u>	<u>19,558,000</u>	<u>21,513,000</u>
A01101	Total Basic Pay Of Officer		<u>19,558,000</u>	<u>19,558,000</u>	<u>21,513,000</u>
P082	Professor	(BPS-20)	1	1	1,034,000
A160	Associate Professor	(BPS-19)	5	5	6,284,000
A130	Assistant Professor	(BPS-18)	9	9	3,136,000
L028	Lecturer	(BPS-17)	8	8	9,409,000
L033	Librarian	(BPS-17)	1	1	629,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	629,000
A057	Assistant	(BPS-16)	1	1	392,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,917,000</u>	<u>2,917,000</u>	<u>3,210,000</u>
A01151	Total Basic Pay Other Staff		<u>2,917,000</u>	<u>2,917,000</u>	<u>3,210,000</u>
S035	Senior Clerk	(BPS-14)	1	1	297,000
J013	Junior Clerk	(BPS-11)	1	1	262,000
L001	Laboratory Assistant	(BPS-07)	3	3	760,000
C057	Chowkidar	(BPS-03)	2	2	369,000
L002	Laboratory Attendant	(BPS-03)	3	3	582,000
M010	Mali	(BPS-03)	1	1	202,000
N005	Naib Qasid	(BPS-03)	2	2	369,000
S162	Sweeper	(BPS-03)	2	2	369,000
A012	TOTAL ALLOWANCES		<u>9,643,000</u>	<u>9,643,000</u>	<u>10,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,732,000</u>	<u>8,732,000</u>	<u>9,255,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A01202	House Rent Allowance		1,249,000	1,249,000	1,374,000
A01203	Conveyance Allowance		908,000	908,000	999,000
A01207	Washing Allowance		72,000	72,000	79,000
A01208	Dress Allowance		72,000	72,000	79,000
A0120D	Integrated Allowance		43,000	43,000	47,000
A01217	Medical Allowance		429,000	429,000	472,000
A0121T	Adhoc Relief Allowance 2013		81,000	81,000	89,000
A0122C	Adhoc Relief Allowance - 2015		58,000	58,000	64,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		126,000	126,000	139,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,075,000	1,075,000	1,183,000
A0124R	Adhoc Relief Allowance 2022		1,076,000	1,076,000	1,184,000
A0124X	Adhoc Relief Allowance 2023		3,511,000	3,511,000	3,511,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>911,000</u>	<u>911,000</u>	<u>937,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001	Leave Salary		60,000	60,000	1,000
A01289	Teaching Allowance		850,000	850,000	935,000
A03	TOTAL OPERATING EXPENSES		<u>1,092,000</u>	<u>1,092,000</u>	<u>1,137,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		70,000	70,000	75,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		500,000	500,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A034	TOTAL OCCUPANCY COSTS		<u>322,000</u>	<u>322,000</u>	<u>484,000</u>
A03404	Rent for other building		322,000	322,000	484,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		100,000	100,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Stationery		40,000	40,000	45,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Machinery and Equipment		25,000	25,000	31,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201	Furniture and Fixture		25,000	25,000	31,000
Government Girls Degree College Kakki Bannu			33,262,000	33,262,000	36,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>244,503,000</u>	<u>244,503,000</u>	<u>264,737,000</u>
A011	TOTAL PAY	185	185	<u>127,979,000</u>	<u>140,779,000</u>
A011-1	TOTAL PAY OF OFFICERS	125	125	<u>107,881,000</u>	<u>118,671,000</u>
A01101	Total Basic Pay Of Officer	125	125	<u>107,881,000</u>	<u>118,671,000</u>
P070	Principal (BPS-21)	1	1	2,408,000	2,649,000
P082	Professor (BPS-20)	8	8	8,014,000	8,815,000
A160	Associate Professor (BPS-19)	24	24	18,036,000	19,840,000
D785	Deputy Chief Librarian (BPS-19)	1	1	626,000	689,000
A130	Assistant Professor (BPS-18)	39	39	31,277,000	34,405,000
L028	Lecturer (BPS-17)	40	40	41,159,000	45,275,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	626,000	689,000
L171	lecturer (BS) (BPS-17)	8	8	3,910,000	4,301,000
S166	Superintendent (BPS-17)	1	1	907,000	998,000
A057	Assistant (BPS-16)	1	1	335,000	369,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	583,000	641,000
A011-2	TOTAL PAY OF OTHER STAFF	60	60	<u>20,098,000</u>	<u>22,108,000</u>
A01151	Total Basic Pay Other Staff	60	60	<u>20,098,000</u>	<u>22,108,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,793,000	1,972,000
S035	Senior Clerk (BPS-14)	2	2	1,058,000	1,164,000
J013	Junior Clerk (BPS-11)	6	6	1,771,000	1,948,000
P022	Pesh Imam (BPS-09)	1	1	238,000	262,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,750,000	1,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4035	Government Post Graduate College Charsadda						
L001	Laboratory Assistant	(BPS-07)	3	3	1,728,000	1,901,000	
L036	Library Clerk	(BPS-07)	1	1	508,000	559,000	
D112	Driver	(BPS-06)	2	2	583,000	641,000	
B006	Behishti	(BPS-03)	3	3	950,000	1,045,000	
B013	Bearer	(BPS-03)	3	3	691,000	760,000	
B020	Bell Attendant	(BPS-03)	1	1	205,000	226,000	
C057	Chowkidar	(BPS-03)	4	4	1,188,000	1,307,000	
C095	Cook	(BPS-03)	3	3	670,000	737,000	
F001	Farash	(BPS-03)	1	1	194,000	213,000	
L002	Laboratory Attendant	(BPS-03)	13	13	3,672,000	4,039,000	
M010	Mali	(BPS-03)	2	2	540,000	594,000	
N005	Naib Qasid	(BPS-03)	4	4	1,112,000	1,223,000	
S162	Sweeper	(BPS-03)	4	4	1,145,000	1,260,000	
T049	Tubewell Operator	(BPS-03)	1	1	302,000	332,000	
A012	TOTAL ALLOWANCES				<u>116,524,000</u>	<u>116,524,000</u>	<u>123,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>106,049,000</u>	<u>106,049,000</u>	<u>112,436,000</u>
A01201	Senior Post Allowance				90,000	90,000	99,000
A01202	House Rent Allowance				13,506,000	13,506,000	14,857,000
A01203	Conveyance Allowance				13,417,000	13,417,000	14,759,000
A01207	Washing Allowance				415,000	415,000	457,000
A01208	Dress Allowance				415,000	415,000	457,000
A0120D	Integrated Allowance				249,000	249,000	274,000
A01217	Medical Allowance				4,293,000	4,293,000	4,722,000
A0121T	Adhoc Relief Allowance 2013				1,327,000	1,327,000	1,460,000
A01224	Entertainment Allowance				139,000	139,000	153,000
A0122C	Adhoc Relief Allowance - 2015				900,000	900,000	990,000
A0122N	Special Conveyance Allowance to Disbalded Employees				145,000	145,000	160,000
A01238	Charge allowance				8,000	8,000	9,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A0124H	Special Allowance-2021		985,000	985,000	1,084,000
A0124L	Weather Allowance		27,000	27,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,615,000	11,615,000	12,777,000
A0124R	Adhoc Relief Allowance 2022		13,596,000	13,596,000	14,956,000
A0124X	Adhoc Relief Allowance 2023		42,174,000	42,174,000	42,174,000
A01270	Other		<u>2,744,000</u>	<u>2,744,000</u>	<u>3,018,000</u>
001	Others		2,744,000	2,744,000	3,018,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,475,000</u>	<u>10,475,000</u>	<u>11,522,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		10,473,000	10,473,000	11,520,000
A03	TOTAL OPERATING EXPENSES		<u>2,771,000</u>	<u>2,771,000</u>	<u>1,155,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>135,000</u>
A03201	Postage and Telegraph		20,000	20,000	11,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000
A033	TOTAL UTILITIES		<u>1,426,000</u>	<u>1,426,000</u>	<u>600,000</u>
A03303	Electricity		<u>1,426,000</u>	<u>1,426,000</u>	<u>600,000</u>
001	Electricity		1,426,000	1,426,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
A03603	Registration		200,000	200,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>540,000</u>	<u>540,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>485,000</u>	<u>485,000</u>	<u>260,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001	Stationery		120,000	120,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		25,000	25,000	15,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Advertising and Publicity		200,000	200,000	80,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>45,000</u>
001	Others		90,000	90,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,128,000</u>	<u>3,128,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,128,000</u>	<u>3,128,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,128,000	3,128,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>210,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
001	Machinery and Equipment		150,000	150,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		60,000	60,000	50,000
Government Post Graduate College Charsadda			250,613,000	250,613,000	266,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>83,832,000</u>	<u>83,832,000</u>	<u>90,993,000</u>
A011	TOTAL PAY	76	76	<u>47,780,000</u>	<u>52,556,000</u>
A011-1	TOTAL PAY OF OFFICERS	53	53	<u>39,756,000</u>	<u>43,731,000</u>
A01101	Total Basic Pay Of Officer	<u>53</u>	<u>53</u>	<u>39,755,000</u>	<u>43,730,000</u>
P082	Professor (BPS-20)	2	2	2,592,000	2,851,000
A160	Associate Professor (BPS-19)	8	8	7,495,000	8,245,000
A130	Assistant Professor (BPS-18)	9	9	9,515,000	10,467,000
S587	Senior Librarian (BPS-18)	1	1	691,000	760,000
L028	Lecturer (BPS-17)	8	8	6,923,000	7,615,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	724,000	796,000
L171	lecturer (BS) (BPS-17)	23	23	11,232,000	12,355,000
A057	Assistant (BPS-16)	1	1	583,000	641,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>8,024,000</u>	<u>8,825,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>8,023,000</u>	<u>8,824,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	572,000	629,000
S035	Senior Clerk (BPS-14)	1	1	389,000	428,000
J013	Junior Clerk (BPS-11)	1	1	367,000	404,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	864,000	950,000
L001	Laboratory Assistant (BPS-07)	1	1	864,000	950,000
D112	Driver (BPS-06)	1	1	648,000	713,000
B006	Behishti (BPS-03)	1	1	173,000	190,000
B013	Bearer (BPS-03)	1	1	292,000	321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4036	Government Degree College Tangi Charsadda					
C057	Chowkidar	(BPS-03)	3	3	648,000	713,000
C095	Cook	(BPS-03)	1	1	302,000	332,000
L002	Laboratory Attendant	(BPS-03)	3	3	896,000	986,000
M010	Mali	(BPS-03)	2	2	464,000	510,000
N005	Naib Qasid	(BPS-03)	3	3	853,000	938,000
S162	Sweeper	(BPS-03)	2	2	518,000	570,000
T049	Tubewell Operator	(BPS-03)	1	1	173,000	190,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				36,052,000	36,052,000
A012-1	TOTAL REGULAR ALLOWANCES				32,289,000	34,298,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				4,269,000	4,696,000
A01203	Conveyance Allowance				4,339,000	4,773,000
A01207	Washing Allowance				184,000	202,000
A01208	Dress Allowance				184,000	202,000
A0120D	Integrated Allowance				111,000	122,000
A01217	Medical Allowance				1,481,000	1,629,000
A0121T	Adhoc Relief Allowance 2013				384,000	422,000
A01224	Entertainment Allowance				33,000	36,000
A0122C	Adhoc Relief Allowance - 2015				267,000	294,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				210,000	231,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,813,000	4,194,000
A0124R	Adhoc Relief Allowance 2022				4,448,000	4,893,000
A0124X	Adhoc Relief Allowance 2023				12,052,000	12,052,000
A01270	Other				355,000	391,000
001	Others				355,000	391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,763,000</u>	<u>3,763,000</u>	<u>4,139,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,761,000	3,761,000	4,137,000
A03	TOTAL OPERATING EXPENSES		<u>1,067,000</u>	<u>1,067,000</u>	<u>744,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>650,000</u>	<u>450,000</u>
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>450,000</u>
001	Electricity		650,000	650,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>310,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>90,000</u>
001	Travelling Allowance		300,000	300,000	90,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>43,000</u>	<u>109,000</u>
A03901	Stationery		<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
001	Stationery		26,000	26,000	32,000
A03905	Newspapers Periodicals and Books		6,000	6,000	12,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001	Advertising and Publicity		1,000	1,000	40,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Others		10,000	10,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,745,000</u>	<u>2,745,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,745,000</u>	<u>2,745,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,745,000	2,745,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
001	Machinery and Equipment		6,000	6,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		6,000	6,000	25,000
Government Degree College Tangi Charsadda			87,657,000	87,657,000	91,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>95,250,000</u>	<u>95,250,000</u>	<u>100,242,000</u>
A011	TOTAL PAY	79	79	<u>49,270,000</u>	<u>54,199,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>39,269,000</u>	<u>43,197,000</u>
A01101	Total Basic Pay Of Officer	50	50	<u>39,269,000</u>	<u>43,197,000</u>
P070	Principal (BPS-21)	1	1	1,480,000	1,628,000
P082	Professor (BPS-20)	2	2	1,955,000	2,151,000
A160	Associate Professor (BPS-19)	7	7	7,171,000	7,888,000
D785	Deputy Chief Librarian (BPS-19)	1	1	572,000	629,000
A130	Assistant Professor (BPS-18)	10	10	8,510,000	9,361,000
L028	Lecturer (BPS-17)	9	9	9,666,000	10,633,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	508,000	559,000
L171	lecturer (BS) (BPS-17)	16	16	7,808,000	8,589,000
S166	Superintendent (BPS-17)	1	1	702,000	772,000
A057	Assistant (BPS-16)	1	1	551,000	606,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	346,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>10,001,000</u>	<u>11,002,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>10,001,000</u>	<u>11,002,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	788,000	867,000
S035	Senior Clerk (BPS-14)	1	1	810,000	891,000
J013	Junior Clerk (BPS-11)	1	1	410,000	451,000
H062	Hostel Superintendent (BPS-09)	1	1	1,156,000	1,272,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	832,000	915,000
L001	Laboratory Assistant (BPS-07)	3	3	1,242,000	1,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
D112 Driver	(BPS-06)	2	2	745,000	820,000
B006 Behishti	(BPS-03)	1	1	194,000	213,000
B013 Bearer	(BPS-03)	1	1	216,000	238,000
C002 Caller	(BPS-03)	1	1	292,000	321,000
C057 Chowkidar	(BPS-03)	2	2	400,000	440,000
C095 Cook	(BPS-03)	1	1	184,000	202,000
L002 Laboratory Attendant	(BPS-03)	7	7	1,523,000	1,675,000
M010 Mali	(BPS-03)	1	1	335,000	369,000
N005 Naib Qasid	(BPS-03)	2	2	356,000	392,000
S162 Sweeper	(BPS-03)	2	2	518,000	570,000
A012	TOTAL ALLOWANCES			<u>45,980,000</u>	<u>45,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,989,000</u>	<u>41,280,000</u>
A01201 Senior Post Allowance				45,000	50,000
A01202 House Rent Allowance				5,682,000	6,250,000
A01203 Conveyance Allowance				3,456,000	3,802,000
A01207 Washing Allowance				146,000	161,000
A01208 Dress Allowance				146,000	161,000
A0120D Integrated Allowance				88,000	97,000
A01217 Medical Allowance				1,753,000	1,928,000
A0121T Adhoc Relief Allowance 2013				446,000	491,000
A01224 Entertainment Allowance				68,000	75,000
A0122C Adhoc Relief Allowance - 2015				307,000	338,000
A0122N Special Conveyance Allowance to Disbalded Employees				150,000	165,000
A01238 Charge allowance				12,000	13,000
A0124H Special Allowance-2021				535,000	589,000
A0124L Weather Allowance				15,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%				4,549,000	5,004,000
A0124R Adhoc Relief Allowance 2022				5,285,000	5,814,000
A0124X Adhoc Relief Allowance 2023				16,115,000	16,115,000
A01270 Other				<u>191,000</u>	<u>210,000</u>
001 Others				191,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,991,000</u>	<u>6,991,000</u>	<u>4,763,000</u>
A01274	Medical Charges		<u>2,662,000</u>	<u>2,662,000</u>	<u>1,000</u>
001	Medical Charges		2,662,000	2,662,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,328,000	4,328,000	4,761,000
A03	TOTAL OPERATING EXPENSES		<u>2,671,000</u>	<u>2,671,000</u>	<u>1,420,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>1,450,000</u>	<u>1,450,000</u>	<u>900,000</u>
A03301	Gas		250,000	250,000	300,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Electricity		1,200,000	1,200,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>450,000</u>	<u>450,000</u>	<u>60,000</u>
A03603	Registration		450,000	450,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>313,000</u>	<u>313,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001	Conveyance Charges		13,000	13,000	20,000
A039	TOTAL GENERAL		<u>348,000</u>	<u>348,000</u>	<u>250,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
001	Stationery		90,000	90,000	70,000
A03902	Printing and Publication		<u>23,000</u>	<u>23,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
001	Printing and publication		23,000	23,000	30,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Advertising and Publicity		100,000	100,000	60,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>335,000</u>	<u>335,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>335,000</u>	<u>335,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		335,000	335,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		60,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Girls Degree No.1. Charsadda			98,367,000	98,367,000	101,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,824,000</u>	<u>69,824,000</u>	<u>75,772,000</u>
A011	TOTAL PAY	58	58	<u>41,687,000</u>	<u>45,858,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	43	<u>37,033,000</u>	<u>40,737,000</u>
A01101	Total Basic Pay Of Officer	43	43	<u>37,033,000</u>	<u>40,737,000</u>
P082	Professor (BPS-20)	2	2	2,246,000	2,471,000
A160	Associate Professor (BPS-19)	6	6	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	10	10	5,929,000	6,522,000
L028	Lecturer (BPS-17)	9	9	14,321,000	15,753,000
L033	Librarian (BPS-17)	1	1	1,318,000	1,450,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	767,000	844,000
L171	lecturer (BS) (BPS-17)	13	13	6,350,000	6,985,000
A057	Assistant (BPS-16)	1	1	389,000	428,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,654,000</u>	<u>5,121,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,654,000</u>	<u>5,121,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	518,000	570,000
S035	Senior Clerk (BPS-14)	1	1	648,000	713,000
J013	Junior Clerk (BPS-11)	1	1	367,000	404,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	648,000	713,000
L001	Laboratory Assistant (BPS-07)	1	1	648,000	713,000
C057	Chowkidar (BPS-03)	2	2	367,000	404,000
L002	Laboratory Attendant (BPS-03)	3	3	562,000	618,000
M010	Mali (BPS-03)	1	1	194,000	213,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4214	Government Degree College Shabqadar Charsadda					
S162	Sweeper	(BPS-03)	2	2	367,000	404,000
A012	TOTAL ALLOWANCES		28,137,000	28,137,000	29,914,000	
A012-1	TOTAL REGULAR ALLOWANCES		25,367,000	25,367,000	26,867,000	
A01201	Senior Post Allowance		15,000	15,000	17,000	
A01202	House Rent Allowance		3,535,000	3,535,000	3,889,000	
A01203	Conveyance Allowance		2,343,000	2,343,000	2,577,000	
A01207	Washing Allowance		85,000	85,000	94,000	
A01208	Dress Allowance		85,000	85,000	94,000	
A0120D	Integrated Allowance		51,000	51,000	56,000	
A01217	Medical Allowance		1,102,000	1,102,000	1,212,000	
A0121T	Adhoc Relief Allowance 2013		267,000	267,000	294,000	
A01224	Entertainment Allowance		19,000	19,000	21,000	
A0122C	Adhoc Relief Allowance - 2015		183,000	183,000	201,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		168,000	168,000	185,000	
A0124H	Special Allowance-2021		300,000	300,000	330,000	
A0124L	Weather Allowance		10,000	10,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,018,000	3,018,000	3,320,000	
A0124R	Adhoc Relief Allowance 2022		3,465,000	3,465,000	3,812,000	
A0124X	Adhoc Relief Allowance 2023		10,395,000	10,395,000	10,395,000	
A01270	Other		326,000	326,000	359,000	
001	Others		326,000	326,000	359,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,770,000	2,770,000	3,047,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		2,768,000	2,768,000	3,045,000	
A03	TOTAL OPERATING EXPENSES		781,000	781,000	688,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A032	TOTAL COMMUNICATIONS		<u>101,000</u>	<u>101,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		96,000	96,000	100,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
001	Electricity		230,000	230,000	285,000
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03603	Registration		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>225,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Travelling Allowance		200,000	200,000	70,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		25,000	25,000	20,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
001	Stationery		90,000	90,000	70,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Advertising and Publicity		15,000	15,000	30,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
001	Others		45,000	45,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>880,000</u>	<u>880,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>880,000</u>	<u>880,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A04114	Superannuation Encashment of L.P.R		880,000	880,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Machinery and Equipment		50,000	50,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		35,000	35,000	30,000
Government Degree College Shabqadar Charsadda			73,070,000	73,070,000	76,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,086,000</u>	<u>55,086,000</u>	<u>59,703,000</u>
A011	TOTAL PAY	42	42	<u>31,416,000</u>	<u>34,558,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,514,000</u>	<u>29,166,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,514,000</u>	<u>29,166,000</u>
P082	Professor (BPS-20)	2	2	2,041,000	2,245,000
A160	Associate Professor (BPS-19)	5	5	7,603,000	8,363,000
A130	Assistant Professor (BPS-18)	9	9	7,063,000	7,769,000
S587	Senior Librarian (BPS-18)	1	1	875,000	963,000
L028	Lecturer (BPS-17)	7	7	7,150,000	7,865,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	886,000	975,000
A057	Assistant (BPS-16)	1	1	896,000	986,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,902,000</u>	<u>5,392,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,902,000</u>	<u>5,392,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	464,000	510,000
S035	Senior Clerk (BPS-14)	1	1	626,000	689,000
J013	Junior Clerk (BPS-11)	1	1	853,000	938,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	454,000	499,000
L001	Laboratory Assistant (BPS-07)	1	1	443,000	487,000
D112	Driver (BPS-06)	1	1	389,000	428,000
C057	Chowkidar (BPS-03)	2	2	410,000	451,000
L002	Laboratory Attendant (BPS-03)	3	3	65,000	72,000
M010	Mali (BPS-03)	1	1	205,000	226,000
N005	Naib Qasid (BPS-03)	2	2	410,000	451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4229	Government Girls Degree college No.2 Charsadda						
S162	Sweeper	(BPS-03)	2	2	583,000	641,000	
A012	TOTAL ALLOWANCES		<u>23,670,000</u>			<u>23,670,000</u>	<u>25,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,437,000</u>			<u>21,437,000</u>	<u>22,689,000</u>
A01202	House Rent Allowance		2,932,000	2,932,000	3,225,000		
A01203	Conveyance Allowance		1,702,000	1,702,000	1,872,000		
A01207	Washing Allowance		63,000	63,000	69,000		
A01208	Dress Allowance		63,000	63,000	69,000		
A0120D	Integrated Allowance		38,000	38,000	42,000		
A01217	Medical Allowance		847,000	847,000	932,000		
A0121T	Adhoc Relief Allowance 2013		293,000	293,000	322,000		
A01224	Entertainment Allowance		32,000	32,000	35,000		
A0122C	Adhoc Relief Allowance - 2015		199,000	199,000	219,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000		
A01238	Charge allowance		1,000	1,000	1,000		
A0124H	Special Allowance-2021		325,000	325,000	358,000		
A0124L	Weather Allowance		6,000	6,000	7,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,777,000	2,777,000	3,055,000		
A0124R	Adhoc Relief Allowance 2022		2,777,000	2,777,000	3,055,000		
A0124X	Adhoc Relief Allowance 2023		8,920,000	8,920,000	8,920,000		
A01270	Other		<u>390,000</u>	<u>390,000</u>	<u>429,000</u>		
001	Others		390,000	390,000	429,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,233,000</u>			<u>2,233,000</u>	<u>2,456,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary		1,000	1,000	1,000		
A01289	Teaching Allowance		2,231,000	2,231,000	2,454,000		
A03	TOTAL OPERATING EXPENSES		<u>1,688,000</u>			<u>1,688,000</u>	<u>1,082,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A032	TOTAL COMMUNICATIONS		<u>157,000</u>	<u>157,000</u>	<u>167,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		150,000	150,000	160,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>900,000</u>	<u>660,000</u>
A03301	Gas		300,000	300,000	330,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>330,000</u>
001	Electricity		600,000	600,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>510,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>270,000</u>	<u>270,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>270,000</u>	<u>270,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		270,000	270,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		25,000	25,000	30,000
Government Girls Degree college No.2 Charsadda			57,100,000	57,100,000	60,857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,255,000</u>	<u>53,255,000</u>	<u>57,880,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>34,138,000</u>	<u>37,552,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>29,591,000</u>	<u>32,549,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>29,517,000</u>	<u>32,468,000</u>
P082	Professor (BPS-20)	1	1	1,004,000	1,104,000
A160	Associate Professor (BPS-19)	6	6	6,858,000	7,544,000
A130	Assistant Professor (BPS-18)	11	11	5,476,000	6,024,000
L028	Lecturer (BPS-17)	10	10	13,943,000	15,337,000
L033	Librarian (BPS-17)	1	1	832,000	915,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	832,000	915,000
A057	Assistant (BPS-16)	1	1	572,000	629,000
A01102	Personal pay			74,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,547,000</u>	<u>5,003,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>4,547,000</u>	<u>5,003,000</u>
S035	Senior Clerk (BPS-14)	1	1	497,000	547,000
J013	Junior Clerk (BPS-11)	1	1	475,000	523,000
L001	Laboratory Assistant (BPS-07)	3	3	1,177,000	1,295,000
D112	Driver (BPS-06)	1	1	238,000	262,000
C057	Chowkidar (BPS-03)	2	2	432,000	475,000
L002	Laboratory Attendant (BPS-03)	3	3	648,000	713,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	432,000	475,000
S162	Sweeper (BPS-03)	2	2	432,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A012	TOTAL ALLOWANCES		<u>19,117,000</u>	<u>19,117,000</u>	<u>20,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,204,000</u>	<u>17,204,000</u>	<u>18,224,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,394,000	2,394,000	2,633,000
A01203	Conveyance Allowance		1,579,000	1,579,000	1,737,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		818,000	818,000	900,000
A0121T	Adhoc Relief Allowance 2013		191,000	191,000	210,000
A01224	Entertainment Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		133,000	133,000	146,000
A0124H	Special Allowance-2021		370,000	370,000	407,000
A0124L	Weather Allowance		12,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,834,000	1,834,000	2,017,000
A0124R	Adhoc Relief Allowance 2022		2,283,000	2,283,000	2,511,000
A0124X	Adhoc Relief Allowance 2023		7,002,000	7,002,000	7,002,000
A01270	Other		<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Others		273,000	273,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,913,000</u>	<u>1,913,000</u>	<u>2,104,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,911,000	1,911,000	2,102,000
A03	TOTAL OPERATING EXPENSES		<u>615,000</u>	<u>615,000</u>	<u>644,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		4,000	4,000	7,000
A03202	Telephone and Trunk Call		38,000	38,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>155,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>70,000</u>
001	Travelling Allowance		130,000	130,000	70,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>118,000</u>	<u>118,000</u>	<u>120,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and publication		10,000	10,000	30,000
A03905	Newspapers Periodicals and Books		26,000	26,000	15,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Others		22,000	22,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>46,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>21,000</u>	<u>21,000</u>	<u>40,000</u>
001	Machinery and Equipment		21,000	21,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		25,000	25,000	30,000
Government Abdul Ali Khan Degree College Utmanzi Charsadda			53,918,000	53,918,000	58,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,354,000</u>	<u>54,354,000</u>	<u>58,836,000</u>
A011	TOTAL PAY	41	41	<u>28,902,000</u>	<u>31,794,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>25,316,000</u>	<u>27,849,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>25,109,000</u>	<u>27,621,000</u>
P082	Professor (BPS-20)	1	1	1,372,000	1,509,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	4,687,000	5,156,000
S587	Senior Librarian (BPS-18)	1	1	896,000	986,000
L028	Lecturer (BPS-17)	8	8	11,027,000	12,130,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	896,000	986,000
A057	Assistant (BPS-16)	1	1	518,000	570,000
A01102	Personal pay			207,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,586,000</u>	<u>3,945,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,586,000</u>	<u>3,945,000</u>
S035	Senior Clerk (BPS-14)	1	1	410,000	451,000
J013	Junior Clerk (BPS-11)	1	1	356,000	392,000
L001	Laboratory Assistant (BPS-07)	3	3	832,000	915,000
C057	Chowkidar (BPS-03)	2	2	443,000	487,000
L002	Laboratory Attendant (BPS-03)	3	3	724,000	796,000
M010	Mali (BPS-03)	1	1	151,000	166,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>25,452,000</u>	<u>27,042,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,020,000</u>	<u>23,020,000</u>	<u>24,367,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		3,166,000	3,166,000	3,483,000
A01203	Conveyance Allowance		1,868,000	1,868,000	2,055,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		1,152,000	1,152,000	1,267,000
A0121T	Adhoc Relief Allowance 2013		297,000	297,000	327,000
A01224	Entertainment Allowance		38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015		208,000	208,000	229,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	158,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		449,000	449,000	494,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,736,000	2,736,000	3,010,000
A0124R	Adhoc Relief Allowance 2022		2,974,000	2,974,000	3,271,000
A0124X	Adhoc Relief Allowance 2023		9,563,000	9,563,000	9,563,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others		90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,432,000</u>	<u>2,432,000</u>	<u>2,675,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,430,000	2,430,000	2,673,000
A03	TOTAL OPERATING EXPENSES		<u>773,000</u>	<u>773,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		15,000	15,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A033	TOTAL UTILITIES		420,000	420,000	521,000
A03301	Gas		120,000	120,000	149,000
A03303	Electricity		300,000	300,000	372,000
001	Electricity		300,000	300,000	372,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		206,000	206,000	95,000
A03805	Travelling Allowance		200,000	200,000	80,000
001	Travelling Allowance		200,000	200,000	80,000
A03808	Conveyance Charges		6,000	6,000	15,000
001	Conveyance Charges		6,000	6,000	15,000
A039	TOTAL GENERAL		101,000	101,000	115,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03907	Advertising & Publicity		1,000	1,000	25,000
001	Advertising and Publicity		1,000	1,000	25,000
A03970	Others		20,000	20,000	25,000
001	Others		20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		40,000	40,000	35,000
Govt. Girls Degree College Umerzai Charsadda			55,209,000	55,209,000	59,703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,506,000</u>	<u>55,506,000</u>	<u>60,144,000</u>
A011	TOTAL PAY	41	41	<u>31,924,000</u>	<u>35,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>27,928,000</u>	<u>30,722,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>27,928,000</u>	<u>30,722,000</u>
P082	Professor (BPS-20)	1	1	1,696,000	1,866,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	4,547,000	5,002,000
L028	Lecturer (BPS-17)	8	8	13,586,000	14,945,000
L033	Librarian (BPS-17)	1	1	907,000	998,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	907,000	998,000
A057	Assistant (BPS-16)	1	1	572,000	629,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,996,000</u>	<u>4,397,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,996,000</u>	<u>4,397,000</u>
S035	Senior Clerk (BPS-14)	1	1	400,000	440,000
J013	Junior Clerk (BPS-11)	1	1	335,000	369,000
L001	Laboratory Assistant (BPS-07)	3	3	853,000	938,000
C057	Chowkidar (BPS-03)	2	2	486,000	535,000
L002	Laboratory Attendant (BPS-03)	3	3	724,000	796,000
M010	Mali (BPS-03)	1	1	248,000	273,000
N005	Naib Qasid (BPS-03)	2	2	475,000	523,000
S162	Sweeper (BPS-03)	2	2	475,000	523,000
A012	TOTAL ALLOWANCES			<u>23,582,000</u>	<u>25,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,427,000</u>	<u>22,655,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,838,000	2,838,000	3,122,000
A01203	Conveyance Allowance		1,771,000	1,771,000	1,948,000
A01207	Washing Allowance		101,000	101,000	111,000
A01208	Dress Allowance		101,000	101,000	111,000
A0120D	Integrated Allowance		60,000	60,000	66,000
A01217	Medical Allowance		824,000	824,000	906,000
A0121T	Adhoc Relief Allowance 2013		331,000	331,000	364,000
A01224	Entertainment Allowance		37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015		226,000	226,000	249,000
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	108,000	119,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		241,000	241,000	265,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,705,000	2,705,000	2,976,000
A0124R	Adhoc Relief Allowance 2022		2,867,000	2,867,000	3,154,000
A0124X	Adhoc Relief Allowance 2023		9,165,000	9,165,000	9,165,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,155,000</u>	<u>2,155,000</u>	<u>2,370,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		2,154,000	2,154,000	2,369,000
A03	TOTAL OPERATING EXPENSES		<u>1,174,000</u>	<u>1,174,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001	Electricity		600,000	600,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A036	TOTAL MOTOR VEHICLES		110,000	110,000	50,000
A03603	Registration		110,000	110,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		254,000	254,000	95,000
A03805	Travelling Allowance		250,000	250,000	80,000
001	Travelling Allowance		250,000	250,000	80,000
A03808	Conveyance Charges		4,000	4,000	15,000
001	Conveyance Charges		4,000	4,000	15,000
A039	TOTAL GENERAL		146,000	146,000	135,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		40,000	40,000	30,000
001	Printing and publication		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03970	Others		50,000	50,000	40,000
001	Others		50,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,745,000	2,745,000	1,000
A041	TOTAL PENSION		2,745,000	2,745,000	1,000
A04114	Superannuation Encashment of L.P.R		2,745,000	2,745,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		600,000	600,000	600,000
A052	TOTAL GRANTS-DOMESTIC		600,000	600,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Govt. Girls Degree College Tangi Charsadda			60,065,000	60,065,000	61,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4558	Govt. Degree College Zaim Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,008,000</u>	<u>30,008,000</u>	<u>32,474,000</u>
A011	TOTAL PAY	39	39	<u>16,037,000</u>	<u>17,643,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,326,000</u>	<u>14,659,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,326,000</u>	<u>14,659,000</u>
P070	Principal (BPS-19)	1	1	1,015,000	1,117,000
A130	Assistant Professor (BPS-18)	4	4	2,624,000	2,886,000
L028	Lecturer (BPS-17)	16	16	8,327,000	9,160,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	572,000	629,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>13,971,000</u>	<u>14,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,932,000</u>	<u>13,731,000</u>
A01202	House Rent Allowance			1,648,000	1,813,000
A01203	Conveyance Allowance			1,155,000	1,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4558	Govt. Degree College Zaim Charsadda				
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		634,000	634,000	697,000
A0121T	Adhoc Relief Allowance 2013		128,000	128,000	141,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		87,000	87,000	96,000
A01233	Unattractive Area Allowance		<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001	Unattractive Area Allowance		16,000	16,000	18,000
A01238	Charge allowance		4,000	4,000	4,000
A0124H	Special Allowance-2021		260,000	260,000	286,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,342,000	1,342,000	1,476,000
A0124R	Adhoc Relief Allowance 2022		1,760,000	1,760,000	1,936,000
A0124X	Adhoc Relief Allowance 2023		4,946,000	4,946,000	4,946,000
A01270	Other		<u>634,000</u>	<u>634,000</u>	<u>697,000</u>
001	Others		634,000	634,000	697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,039,000</u>	<u>1,039,000</u>	<u>1,100,000</u>
A01274	Medical Charges		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001	Medical Charges		40,000	40,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		998,000	998,000	1,098,000
A03	TOTAL OPERATING EXPENSES		<u>1,357,000</u>	<u>1,357,000</u>	<u>851,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		42,000	42,000	52,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
001	Electricity		500,000	500,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4558	Govt. Degree College Zaim Charsadda				
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03603	Registration		100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>503,000</u>	<u>503,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>488,000</u>	<u>488,000</u>	<u>80,000</u>
001	Travelling Allowance		488,000	488,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>202,000</u>	<u>202,000</u>	<u>196,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication		25,000	25,000	30,000
A03905	Newspapers Periodicals and Books		36,000	36,000	15,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>55,000</u>	<u>40,000</u>
001	Advertising and Publicity		55,000	55,000	40,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001	Others		5,000	5,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>663,000</u>	<u>663,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>663,000</u>	<u>663,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		663,000	663,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>73,000</u>	<u>73,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>51,000</u>	<u>51,000</u>	<u>2,000</u>
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware		50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4558	Govt. Degree College Zaim Charsadda				
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Furniture & Fixture		20,000	20,000	1,000
Govt. Degree College Zaim Charsadda			32,101,000	32,101,000	33,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4560	Govt Degree College No 2 Shabqadar Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,163,000</u>	<u>22,163,000</u>	<u>24,164,000</u>
A011	TOTAL PAY	39	39	<u>16,037,000</u>	<u>17,643,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,326,000</u>	<u>14,659,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>13,326,000</u>	<u>14,659,000</u>
P070	Principal (BPS-19)	1	1	1,015,000	1,117,000
A130	Assistant Professor (BPS-18)	4	4	2,624,000	2,886,000
L028	Lecturer (BPS-17)	16	16	8,327,000	9,160,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	572,000	629,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>6,126,000</u>	<u>6,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,633,000</u>	<u>5,979,000</u>
A01202	House Rent Allowance			747,000	822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4560	Govt Degree College No 2 Shabqadar Charsadda				
A01203	Conveyance Allowance		561,000	561,000	617,000
A01207	Washing Allowance		30,000	30,000	33,000
A01208	Dress Allowance		30,000	30,000	33,000
A0120D	Integrated Allowance		20,000	20,000	22,000
A01217	Medical Allowance		225,000	225,000	248,000
A0121T	Adhoc Relief Allowance 2013		53,000	53,000	58,000
A01224	Entertainment Allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		36,000	36,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		199,000	199,000	219,000
A0124N	Disparity Reduction Allowance 2022- 15%		603,000	603,000	663,000
A0124R	Adhoc Relief Allowance 2022		776,000	776,000	854,000
A0124X	Adhoc Relief Allowance 2023		2,179,000	2,179,000	2,179,000
A01270	Other		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others		100,000	100,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>493,000</u>	<u>493,000</u>	<u>542,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		491,000	491,000	540,000
A03	TOTAL OPERATING EXPENSES		<u>3,951,000</u>	<u>3,951,000</u>	<u>3,867,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		30,000	30,000	45,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Electricity		40,000	40,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4560	Govt Degree College No 2 Shabqadar Charsadda				
A034	TOTAL OCCUPANCY COSTS		<u>3,600,000</u>	<u>3,600,000</u>	<u>3,500,000</u>
A03402	Rent for Office Building		3,600,000	3,600,000	3,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>104,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	100,000	50,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001	Conveyance Charges		4,000	4,000	10,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>172,000</u>	<u>156,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		50,000	50,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		50,000	50,000	30,000
A09	TOTAL PHYSICAL ASSETS		<u>16,434,000</u>	<u>16,434,000</u>	<u>12,326,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,298,000</u>	<u>4,298,000</u>	<u>3,224,000</u>
A09201	Hardware		<u>1,665,000</u>	<u>1,665,000</u>	<u>1,249,000</u>
001	Hardware		1,665,000	1,665,000	1,249,000
A09203	I.T. Equipment		<u>2,633,000</u>	<u>2,633,000</u>	<u>1,975,000</u>
003	I.T. Equipment		2,633,000	2,633,000	1,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4560	Govt Degree College No 2 Shabqadar Charsadda				
A094	TOTAL OTHER STORES AND STOCKS		<u>3,120,000</u>	<u>3,120,000</u>	<u>2,340,000</u>
A09404	Medical and Laboratory Equipment		3,120,000	3,120,000	2,340,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
A09601	Plant and Machinery		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
001	Plant and Machinery		2,084,000	2,084,000	1,563,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>6,932,000</u>	<u>6,932,000</u>	<u>5,199,000</u>
A09701	Furniture and fixtures		<u>6,932,000</u>	<u>6,932,000</u>	<u>5,199,000</u>
001	Furniture & Fixture		6,932,000	6,932,000	5,199,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		30,000	30,000	25,000
Govt Degree College No 2 Shabqadar Charsadda			42,608,000	42,608,000	40,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,748,000</u>	<u>44,748,000</u>	<u>48,447,000</u>
A011	TOTAL PAY	50	50	<u>21,562,000</u>	<u>23,720,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,278,000</u>	<u>15,706,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,278,000</u>	<u>15,706,000</u>
P082	Professor (BPS-20)	1	1	734,000	807,000
A160	Associate Professor (BPS-19)	3	3	2,938,000	3,232,000
A130	Assistant Professor (BPS-18)	9	9	3,823,000	4,205,000
L028	Lecturer (BPS-17)	10	10	4,979,000	5,477,000
L033	Librarian (BPS-17)	1	1	1,026,000	1,129,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	378,000	416,000
A057	Assistant (BPS-16)	1	1	400,000	440,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>7,284,000</u>	<u>8,014,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>7,267,000</u>	<u>7,995,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	659,000	725,000
S035	Senior Clerk (BPS-14)	1	1	464,000	510,000
J013	Junior Clerk (BPS-11)	1	1	400,000	440,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	648,000	713,000
L001	Laboratory Assistant (BPS-07)	1	1	637,000	701,000
D112	Driver (BPS-06)	2	2	475,000	523,000
B006	Behishti (BPS-03)	1	1	356,000	392,000
B013	Bearer (BPS-03)	1	1	508,000	559,000
C057	Chowkidar (BPS-03)	5	5	1,102,000	1,212,000
C095	Cook (BPS-03)	1	1	248,000	273,000
L002	Laboratory Attendant (BPS-03)	3	3	518,000	570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CL4055	Government Degree College Booni Chitral						
M010	Mali	(BPS-03)	1	1	248,000	273,000	
N005	Naib Qasid	(BPS-03)	2	2	410,000	451,000	
S162	Sweeper	(BPS-03)	3	3	594,000	653,000	
A01152	Personal pay				17,000	17,000	19,000
A012	TOTAL ALLOWANCES				<u>23,186,000</u>	<u>23,186,000</u>	<u>24,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,105,000</u>	<u>21,105,000</u>	<u>22,438,000</u>
A01202	House Rent Allowance				2,553,000	2,553,000	2,808,000
A01203	Conveyance Allowance				1,836,000	1,836,000	2,020,000
A01207	Washing Allowance				207,000	207,000	228,000
A01208	Dress Allowance				207,000	207,000	228,000
A0120D	Integrated Allowance				124,000	124,000	136,000
A01216	Qualification Allowance				86,000	86,000	95,000
A01217	Medical Allowance				955,000	955,000	1,051,000
A0121T	Adhoc Relief Allowance 2013				192,000	192,000	211,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				137,000	137,000	151,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>1,408,000</u>	<u>1,408,000</u>	<u>1,549,000</u>
001	Unattractive Area Allowance				1,408,000	1,408,000	1,549,000
A0124H	Special Allowance-2021				210,000	210,000	231,000
A0124L	Weather Allowance				221,000	221,000	243,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,379,000	2,379,000	2,617,000
A0124R	Adhoc Relief Allowance 2022				2,379,000	2,379,000	2,617,000
A0124X	Adhoc Relief Allowance 2023				7,793,000	7,793,000	7,793,000
A01250	Incentive Allowance				<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
001	Incentive Allowance				290,000	290,000	319,000
A01270	Other				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others				50,000	50,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,081,000</u>	<u>2,081,000</u>	<u>2,289,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		344,000	344,000	378,000
A01289	Teaching Allowance		1,735,000	1,735,000	1,909,000
A03	TOTAL OPERATING EXPENSES		<u>1,383,000</u>	<u>1,383,000</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		20,000	20,000	6,000
A03202	Telephone and Trunk Call		15,000	15,000	25,000
A033	TOTAL UTILITIES		<u>394,000</u>	<u>394,000</u>	<u>450,000</u>
A03303	Electricity		<u>394,000</u>	<u>394,000</u>	<u>450,000</u>
001	Electricity		394,000	394,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>753,000</u>	<u>753,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000
A03808	Conveyance Charges		<u>253,000</u>	<u>253,000</u>	<u>30,000</u>
001	Conveyance Charges		253,000	253,000	30,000
A039	TOTAL GENERAL		<u>201,000</u>	<u>201,000</u>	<u>180,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Stationery		90,000	90,000	50,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		25,000	25,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		312,000	312,000	1,000
A041	TOTAL PENSION		312,000	312,000	1,000
A04114	Superannuation Encashment of L.P.R		312,000	312,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	100,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	35,000
A13201	Furniture and Fixture		50,000	50,000	35,000
Government Degree College Booni Chitral			46,544,000	46,544,000	49,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>174,415,000</u>	<u>174,415,000</u>	<u>189,675,000</u>
A011	TOTAL PAY	<u>122</u>	<u>122</u>	<u>66,111,000</u>	<u>72,724,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>79</u>	<u>79</u>	<u>54,047,000</u>	<u>59,453,000</u>
A01101	Total Basic Pay Of Officer	<u>79</u>	<u>79</u>	<u>54,000,000</u>	<u>59,401,000</u>
P070	Principal (BPS-21)	1	1	1,620,000	1,782,000
P082	Professor (BPS-20)	3	3	1,620,000	1,782,000
A160	Associate Professor (BPS-19)	13	13	7,981,000	8,779,000
D785	Deputy Chief Librarian (BPS-19)	1	1	486,000	535,000
A130	Assistant Professor (BPS-18)	16	16	9,634,000	10,597,000
L028	Lecturer (BPS-17)	14	14	17,842,000	19,626,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	475,000	523,000
L171	lecturer (BS) (BPS-17)	27	27	13,187,000	14,506,000
S166	Superintendent (BPS-17)	1	1	313,000	344,000
A057	Assistant (BPS-16)	1	1	475,000	523,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	367,000	404,000
A01102	Personal pay			47,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>12,064,000</u>	<u>13,271,000</u>
A01151	Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>12,064,000</u>	<u>13,271,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	583,000	641,000
S035	Senior Clerk (BPS-14)	1	1	778,000	856,000
J013	Junior Clerk (BPS-11)	3	3	745,000	820,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	421,000	463,000
L001	Laboratory Assistant (BPS-07)	3	3	1,242,000	1,366,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
D112 Driver (BPS-06)	2	2	367,000		404,000
B006 Behishti (BPS-03)	1	1	292,000		321,000
B013 Bearer (BPS-03)	4	4	1,058,000		1,164,000
C057 Chowkidar (BPS-03)	5	5	1,102,000		1,212,000
C095 Cook (BPS-03)	4	4	1,015,000		1,117,000
L002 Laboratory Attendant (BPS-03)	8	8	1,782,000		1,960,000
M010 Mali (BPS-03)	3	3	670,000		737,000
N005 Naib Qasid (BPS-03)	4	4	972,000		1,069,000
S162 Sweeper (BPS-03)	2	2	745,000		820,000
T049 Tubewell Operator (BPS-03)	1	1	292,000		321,000
A012 TOTAL ALLOWANCES			<u>108,304,000</u>	<u>108,304,000</u>	<u>116,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>101,982,000</u>	<u>101,982,000</u>	<u>109,997,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			6,516,000	6,516,000	7,168,000
A01203 Conveyance Allowance			49,001,000	49,001,000	53,901,000
A01207 Washing Allowance			384,000	384,000	422,000
A01208 Dress Allowance			384,000	384,000	422,000
A0120D Integrated Allowance			230,000	230,000	253,000
A01217 Medical Allowance			2,440,000	2,440,000	2,684,000
A0121T Adhoc Relief Allowance 2013			559,000	559,000	615,000
A01224 Entertainment Allowance			33,000	33,000	36,000
A0122C Adhoc Relief Allowance - 2015			392,000	392,000	431,000
A0122N Special Conveyance Allowance to Disabled Employees			270,000	270,000	297,000
A01233 Unattractive Area Allowance			<u>3,728,000</u>	<u>3,728,000</u>	<u>4,101,000</u>
001 Unattractive Area Allowance			3,728,000	3,728,000	4,101,000
A01238 Charge allowance			350,000	350,000	385,000
A0124H Special Allowance-2021			600,000	600,000	660,000
A0124L Weather Allowance			377,000	377,000	415,000
A0124N Disparity Reduction Allowance 2022- 15%			6,601,000	6,601,000	7,261,000
A0124R Adhoc Relief Allowance 2022			6,797,000	6,797,000	7,477,000
A0124X Adhoc Relief Allowance 2023			21,837,000	21,837,000	21,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A01250	Incentive Allowance		<u>1,027,000</u>	<u>1,027,000</u>	<u>1,130,000</u>
001	Incentive Allowance		1,027,000	1,027,000	1,130,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Others		440,000	440,000	484,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,322,000</u>	<u>6,322,000</u>	<u>6,954,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		859,000	859,000	945,000
A01289	Teaching Allowance		5,461,000	5,461,000	6,007,000
A03	TOTAL OPERATING EXPENSES		<u>2,670,000</u>	<u>2,670,000</u>	<u>1,157,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>180,000</u>	<u>162,000</u>
A03201	Postage and Telegraph		30,000	30,000	12,000
A03202	Telephone and Trunk Call		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>1,258,000</u>	<u>1,258,000</u>	<u>700,000</u>
A03303	Electricity		<u>1,258,000</u>	<u>1,258,000</u>	<u>700,000</u>
001	Electricity		1,258,000	1,258,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>912,000</u>	<u>912,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>80,000</u>
001	Travelling Allowance		900,000	900,000	80,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	12,000	20,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>320,000</u>	<u>195,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		80,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		50,000	50,000	30,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Advertising and Publicity		80,000	80,000	50,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,551,000</u>	<u>4,551,000</u>	<u>710,000</u>
A041	TOTAL PENSION		<u>4,551,000</u>	<u>4,551,000</u>	<u>710,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		4,550,000	4,550,000	709,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
Government Degree College Chitral			181,737,000	181,737,000	191,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>82,967,000</u>	<u>82,967,000</u>	<u>89,973,000</u>
A011	TOTAL PAY	86	86	<u>42,529,000</u>	<u>46,783,000</u>
A011-1	TOTAL PAY OF OFFICERS	55	55	<u>32,724,000</u>	<u>35,998,000</u>
A01101	Total Basic Pay Of Officer	55	55	<u>32,724,000</u>	<u>35,998,000</u>
P082	Professor (BPS-20)	2	2	2,020,000	2,222,000
A160	Associate Professor (BPS-19)	8	8	3,575,000	3,933,000
D785	Deputy Chief Librarian (BPS-19)	1	1	551,000	606,000
A130	Assistant Professor (BPS-18)	13	13	4,925,000	5,418,000
L028	Lecturer (BPS-17)	11	11	11,707,000	12,878,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
L171	lecturer (BS) (BPS-17)	18	18	8,791,000	9,670,000
A057	Assistant (BPS-16)	1	1	637,000	701,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>9,805,000</u>	<u>10,785,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>9,805,000</u>	<u>10,785,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	788,000	867,000
J013	Junior Clerk (BPS-11)	1	1	270,000	297,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	410,000	451,000
L001	Laboratory Assistant (BPS-07)	2	2	810,000	891,000
D112	Driver (BPS-06)	3	3	896,000	986,000
B006	Behishti (BPS-03)	1	1	324,000	356,000
B013	Bearer (BPS-03)	1	1	270,000	297,000
C002	Caller (BPS-03)	1	1	324,000	356,000
C057	Chowkidar (BPS-03)	3	3	810,000	891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
C095 Cook	(BPS-03)	1	1	259,000	285,000
L002 Laboratory Attendant	(BPS-03)	7	7	2,052,000	2,257,000
L035 Library Attendant	(BPS-03)	1	1	324,000	356,000
M010 Mali	(BPS-03)	1	1	216,000	238,000
N005 Naib Qasid	(BPS-03)	2	2	734,000	807,000
S162 Sweeper	(BPS-03)	4	4	886,000	975,000
A012	TOTAL ALLOWANCES			40,438,000	43,190,000
A012-1	TOTAL REGULAR ALLOWANCES			36,369,000	38,714,000
A01202	House Rent Allowance			4,459,000	4,905,000
A01203	Conveyance Allowance			3,223,000	3,545,000
A01207	Washing Allowance			252,000	277,000
A01208	Dress Allowance			252,000	277,000
A0120D	Integrated Allowance			151,000	166,000
A01216	Qualification Allowance			18,000	20,000
A01217	Medical Allowance			1,768,000	1,945,000
A0121T	Adhoc Relief Allowance 2013			236,000	260,000
A01224	Entertainment Allowance			6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			166,000	183,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	53,000
A01233	Unattractive Area Allowance			2,159,000	2,375,000
001	Unattractive Area Allowance			2,159,000	2,375,000
A01239	Special allowance			1,000	1,000
001	Special Allowance			1,000	1,000
A0124H	Special Allowance-2021			354,000	389,000
A0124L	Weather Allowance			200,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,946,000	4,341,000
A0124R	Adhoc Relief Allowance 2022			4,048,000	4,453,000
A0124X	Adhoc Relief Allowance 2023			12,933,000	12,933,000
A01250	Incentive Allowance			2,119,000	2,331,000
001	Incentive Allowance			2,119,000	2,331,000
A01270	Other			30,000	33,000
001	Others			30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,069,000</u>	<u>4,069,000</u>	<u>4,476,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		549,000	549,000	604,000
A01289	Teaching Allowance		3,518,000	3,518,000	3,870,000
A03	TOTAL OPERATING EXPENSES		<u>1,005,000</u>	<u>1,005,000</u>	<u>819,000</u>
A032	TOTAL COMMUNICATIONS		<u>195,000</u>	<u>195,000</u>	<u>187,000</u>
A03201	Postage and Telegraph		15,000	15,000	7,000
A03202	Telephone and Trunk Call		180,000	180,000	180,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>	<u>397,000</u>
A03302	Water		20,000	20,000	25,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>310,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>135,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		80,000	80,000	50,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		40,000	40,000	40,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment		30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Government Girls Degree College Chitral			84,433,000	84,433,000	90,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,938,000</u>	<u>57,938,000</u>	<u>62,863,000</u>
A011	TOTAL PAY	70	70	<u>30,217,000</u>	<u>33,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	43	<u>22,432,000</u>	<u>24,674,000</u>
A01101	Total Basic Pay Of Officer	43	43	<u>22,432,000</u>	<u>24,674,000</u>
P082	Professor (BPS-20)	1	1	1,620,000	1,782,000
A160	Associate Professor (BPS-19)	6	6	2,884,000	3,172,000
A130	Assistant Professor (BPS-18)	10	10	2,387,000	2,626,000
L028	Lecturer (BPS-17)	8	8	7,042,000	7,746,000
L033	Librarian (BPS-17)	1	1	454,000	499,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000	451,000
L171	lecturer (BS) (BPS-17)	15	15	7,322,000	8,054,000
A057	Assistant (BPS-16)	1	1	313,000	344,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>7,785,000</u>	<u>8,566,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>7,785,000</u>	<u>8,566,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	367,000	404,000
S035	Senior Clerk (BPS-14)	1	1	626,000	689,000
J013	Junior Clerk (BPS-11)	1	1	356,000	392,000
H062	Hostel Superintendent (BPS-09)	1	1	389,000	428,000
H292	Hostel Warden (BPS-09)	1	1	205,000	226,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	392,000
L001	Laboratory Assistant (BPS-07)	1	1	346,000	381,000
D112	Driver (BPS-06)	2	2	767,000	844,000
B013	Bearer (BPS-03)	2	2	432,000	475,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4264	Government Girls Degree College Booni Chitral					
C057	Chowkidar	(BPS-03)	4	4	961,000	1,057,000
C095	Cook	(BPS-03)	2	2	432,000	475,000
L002	Laboratory Attendant	(BPS-03)	3	3	788,000	867,000
M010	Mali	(BPS-03)	1	1	270,000	297,000
N005	Naib Qasid	(BPS-03)	2	2	529,000	582,000
S162	Sweeper	(BPS-03)	4	4	961,000	1,057,000
A012	TOTAL ALLOWANCES		27,721,000	27,721,000	29,623,000	
A012-1	TOTAL REGULAR ALLOWANCES		25,036,000	25,036,000	26,669,000	
A01202	House Rent Allowance		3,275,000	3,275,000	3,603,000	
A01203	Conveyance Allowance		2,471,000	2,471,000	2,718,000	
A01207	Washing Allowance		240,000	240,000	264,000	
A01208	Dress Allowance		240,000	240,000	264,000	
A0120D	Integrated Allowance		144,000	144,000	158,000	
A01217	Medical Allowance		1,163,000	1,163,000	1,279,000	
A0121T	Adhoc Relief Allowance 2013		146,000	146,000	161,000	
A01224	Entertainment Allowance		7,000	7,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		112,000	112,000	123,000	
A01233	Unattractive Area Allowance		2,172,000	2,172,000	2,389,000	
001	Unattractive Area Allowance		2,172,000	2,172,000	2,389,000	
A0124H	Special Allowance-2021		302,000	302,000	332,000	
A0124L	Weather Allowance		258,000	258,000	284,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,792,000	2,792,000	3,071,000	
A0124R	Adhoc Relief Allowance 2022		2,800,000	2,800,000	3,080,000	
A0124X	Adhoc Relief Allowance 2023		8,701,000	8,701,000	8,701,000	
A01250	Incentive Allowance		153,000	153,000	168,000	
001	Incentive Allowance		153,000	153,000	168,000	
A01270	Other		60,000	60,000	66,000	
001	Others		60,000	60,000	66,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,685,000	2,685,000	2,954,000	
A01274	Medical Charges		1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		426,000	426,000	469,000
A01289	Teaching Allowance		2,257,000	2,257,000	2,483,000
A03	TOTAL OPERATING EXPENSES		<u>1,072,000</u>	<u>1,072,000</u>	<u>729,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call		75,000	75,000	75,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>478,000</u>	<u>478,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>454,000</u>	<u>454,000</u>	<u>80,000</u>
001	Travelling Allowance		454,000	454,000	80,000
A03808	Conveyance Charges		<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
001	Conveyance Charges		24,000	24,000	20,000
A039	TOTAL GENERAL		<u>209,000</u>	<u>209,000</u>	<u>175,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery		100,000	100,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		28,000	28,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>647,000</u>	<u>647,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>647,000</u>	<u>647,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		647,000	647,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		60,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>65,000</u>	<u>65,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		65,000	65,000	40,000
Government Girls Degree College Booni Chitral			59,783,000	59,783,000	63,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>104,858,000</u>	<u>104,858,000</u>	<u>113,529,000</u>
A011	TOTAL PAY		<u>59,268,000</u>	<u>59,268,000</u>	<u>65,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50,337,000</u>	<u>50,337,000</u>	<u>55,371,000</u>
A01101	Total Basic Pay Of Officer	<u>73</u>	<u>73</u>	<u>50,337,000</u>	<u>55,371,000</u>
P082	Professor (BPS-20)	1	1	3,078,000	3,386,000
A160	Associate Professor (BPS-19)	9	9	7,452,000	8,197,000
A130	Assistant Professor (BPS-18)	12	12	8,834,000	9,717,000
S587	Senior Librarian (BPS-18)	1	1	1,350,000	1,485,000
L028	Lecturer (BPS-17)	11	11	10,508,000	11,559,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	475,000	523,000
L171	lecturer (BS) (BPS-17)	37	37	18,068,000	19,875,000
A057	Assistant (BPS-16)	1	1	572,000	629,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,931,000</u>	<u>8,931,000</u>	<u>9,824,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>8,931,000</u>	<u>9,824,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	583,000	641,000
S035	Senior Clerk (BPS-14)	1	1	1,037,000	1,141,000
J013	Junior Clerk (BPS-11)	1	1	464,000	510,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	572,000	629,000
L001	Laboratory Assistant (BPS-07)	2	2	1,145,000	1,260,000
D112	Driver (BPS-06)	1	1	227,000	250,000
B006	Behishti (BPS-03)	1	1	410,000	451,000
B013	Bearer (BPS-03)	1	1	324,000	356,000
C057	Chowkidar (BPS-03)	4	4	1,177,000	1,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4035	Government Degree College Gul Abad Dir						
	Lower						
C095	Cook	(BPS-03)	1	1	324,000	356,000	
L002	Laboratory Attendant	(BPS-03)	4	4	1,004,000	1,104,000	
L035	Library Attendant	(BPS-03)	1	1	335,000	369,000	
M010	Mali	(BPS-03)	1	1	184,000	202,000	
N005	Naib Qasid	(BPS-03)	2	2	508,000	559,000	
S162	Sweeper	(BPS-03)	2	2	637,000	701,000	
A012	TOTAL ALLOWANCES				<u>45,590,000</u>	<u>45,590,000</u>	<u>48,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,834,000</u>	<u>40,834,000</u>	<u>43,359,000</u>
A01202	House Rent Allowance				5,369,000	5,369,000	5,906,000
A01203	Conveyance Allowance				3,425,000	3,425,000	3,768,000
A01207	Washing Allowance				193,000	193,000	212,000
A01208	Dress Allowance				193,000	193,000	212,000
A0120D	Integrated Allowance				115,000	115,000	127,000
A01216	Qualification Allowance				3,000	3,000	3,000
A01217	Medical Allowance				1,630,000	1,630,000	1,793,000
A0121T	Adhoc Relief Allowance 2013				486,000	486,000	535,000
A01224	Entertainment Allowance				43,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015				304,000	304,000	334,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>1,121,000</u>	<u>1,121,000</u>	<u>1,233,000</u>
001	Unattractive Area Allowance				1,121,000	1,121,000	1,233,000
A0124H	Special Allowance-2021				375,000	375,000	413,000
A0124L	Weather Allowance				250,000	250,000	275,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,013,000	5,013,000	5,514,000
A0124R	Adhoc Relief Allowance 2022				5,014,000	5,014,000	5,515,000
A0124X	Adhoc Relief Allowance 2023				15,580,000	15,580,000	15,580,000
A01250	Incentive Allowance				<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Incentive Allowance				500,000	500,000	550,000
A01270	Other				<u>1,148,000</u>	<u>1,148,000</u>	<u>1,263,000</u>
001	Others				1,148,000	1,148,000	1,263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,756,000</u>	<u>4,756,000</u>	<u>4,975,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A01278	Leave Salary		<u>135,000</u>	<u>135,000</u>	<u>1,000</u>
001	Leave Salary		135,000	135,000	1,000
A01284	Firewood Allowance		400,000	400,000	440,000
A01289	Teaching Allowance		4,121,000	4,121,000	4,533,000
A03	TOTAL OPERATING EXPENSES		<u>1,578,000</u>	<u>1,578,000</u>	<u>913,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES		<u>968,000</u>	<u>968,000</u>	<u>600,000</u>
A03303	Electricity		<u>968,000</u>	<u>968,000</u>	<u>600,000</u>
001	Electricity		968,000	968,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>115,000</u>	<u>115,000</u>	<u>60,000</u>
A03603	Registration		115,000	115,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>320,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>70,000</u>
001	Travelling Allowance		300,000	300,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>165,000</u>	<u>105,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		80,000	80,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A03970	Others		<u>75,000</u>	<u>75,000</u>	<u>40,000</u>
001	Others		75,000	75,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>1,000</u>	<u>1,707,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>1,000</u>	<u>1,707,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,707,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>335,000</u>	<u>335,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT				
			<u>250,000</u>	<u>250,000</u>	
A13001	Transport		<u>250,000</u>	<u>250,000</u>	
001	Transport		250,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
Government Degree College Gul Abad Dir			106,773,000	106,773,000	116,235,000
Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>192,922,000</u>	<u>192,922,000</u>	<u>209,080,000</u>
A011	TOTAL PAY	<u>178</u>	<u>178</u>	<u>105,861,000</u>	<u>116,447,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>124</u>	<u>124</u>	<u>87,134,000</u>	<u>95,846,000</u>
A01101	Total Basic Pay Of Officer	<u>124</u>	<u>124</u>	<u>87,134,000</u>	<u>95,846,000</u>
P070	Principal (BPS-21)	1	1	2,300,000	2,530,000
P082	Professor (BPS-20)	8	8	7,668,000	8,435,000
A160	Associate Professor (BPS-19)	17	17	15,984,000	17,582,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,663,000	1,829,000
A130	Assistant Professor (BPS-18)	28	28	20,142,000	22,156,000
L028	Lecturer (BPS-17)	26	26	17,950,000	19,745,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	994,000	1,093,000
L171	lecturer (BS) (BPS-17)	39	39	19,040,000	20,944,000
S166	Superintendent (BPS-17)	1	1	529,000	582,000
A057	Assistant (BPS-16)	1	1	302,000	332,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	562,000	618,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>18,727,000</u>	<u>20,601,000</u>
A01151	Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>18,727,000</u>	<u>20,601,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,210,000	1,331,000
S035	Senior Clerk (BPS-14)	3	3	1,782,000	1,960,000
J013	Junior Clerk (BPS-11)	4	4	1,296,000	1,426,000
P022	Pesh Imam (BPS-09)	1	1	529,000	582,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,188,000	1,307,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir						
L001	Laboratory Assistant	(BPS-07)	3	3	1,771,000	1,948,000	
D112	Driver	(BPS-06)	1	1	367,000	404,000	
B006	Behishti	(BPS-03)	2	2	400,000	440,000	
B013	Bearer	(BPS-03)	6	6	1,782,000	1,960,000	
C057	Chowkidar	(BPS-03)	6	6	1,490,000	1,639,000	
C095	Cook	(BPS-03)	3	3	875,000	963,000	
L002	Laboratory Attendant	(BPS-03)	8	8	2,603,000	2,863,000	
M010	Mali	(BPS-03)	2	2	562,000	618,000	
N005	Naib Qasid	(BPS-03)	5	5	1,285,000	1,414,000	
S162	Sweeper	(BPS-03)	4	4	842,000	926,000	
T008	Tandoorchi	(BPS-03)	1	1	367,000	404,000	
T049	Tubewell Operator	(BPS-03)	1	1	378,000	416,000	
A012	TOTAL ALLOWANCES				<u>87,061,000</u>	<u>87,061,000</u>	<u>92,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,201,000</u>	<u>79,201,000</u>	<u>83,988,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				9,412,000	9,412,000	10,353,000
A01203	Conveyance Allowance				5,976,000	5,976,000	6,574,000
A01207	Washing Allowance				418,000	418,000	460,000
A01208	Dress Allowance				418,000	418,000	460,000
A0120D	Integrated Allowance				248,000	248,000	273,000
A01216	Qualification Allowance				117,000	117,000	129,000
A01217	Medical Allowance				3,056,000	3,056,000	3,362,000
A0121T	Adhoc Relief Allowance 2013				830,000	830,000	913,000
A01224	Entertainment Allowance				86,000	86,000	95,000
A0122C	Adhoc Relief Allowance - 2015				773,000	773,000	850,000
A0122N	Special Conveyance Allowance to Disabled Employees				452,000	452,000	497,000
A01233	Unattractive Area Allowance				<u>2,552,000</u>	<u>2,552,000</u>	<u>2,807,000</u>
001	Unattractive Area Allowance				2,552,000	2,552,000	2,807,000
A01238	Charge allowance				10,000	10,000	11,000
A0124H	Special Allowance-2021				947,000	947,000	1,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A0124L	Weather Allowance		552,000	552,000	607,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,499,000	9,499,000	10,449,000
A0124R	Adhoc Relief Allowance 2022		10,993,000	10,993,000	12,092,000
A0124X	Adhoc Relief Allowance 2023		31,355,000	31,355,000	31,355,000
A01250	Incentive Allowance		<u>716,000</u>	<u>716,000</u>	<u>788,000</u>
001	Incentive Allowance		716,000	716,000	788,000
A01270	Other		<u>776,000</u>	<u>776,000</u>	<u>854,000</u>
001	Others		776,000	776,000	854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,860,000</u>	<u>7,860,000</u>	<u>8,645,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		544,000	544,000	598,000
A01289	Teaching Allowance		7,314,000	7,314,000	8,045,000
A03	TOTAL OPERATING EXPENSES		<u>4,735,000</u>	<u>4,735,000</u>	<u>1,315,000</u>
A032	TOTAL COMMUNICATIONS		<u>820,000</u>	<u>820,000</u>	<u>410,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		800,000	800,000	400,000
A033	TOTAL UTILITIES		<u>2,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
A03303	Electricity		<u>2,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
001	Electricity		2,000,000	2,000,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A03603	Registration		100,000	100,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,500,000</u>	<u>1,500,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,500,000</u>	<u>80,000</u>
001	Travelling Allowance		1,500,000	1,500,000	80,000
A039	TOTAL GENERAL		<u>315,000</u>	<u>315,000</u>	<u>185,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Stationery		150,000	150,000	80,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Advertising and Publicity		50,000	50,000	40,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others		100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,053,000</u>	<u>3,053,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,053,000</u>	<u>3,053,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,053,000	3,053,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
001	Machinery and Equipment		20,000	20,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A13201 Furniture and Fixture			20,000	20,000	35,000
Government Younas Shaheed Postgraduate College Timergara Dir			201,350,000	201,350,000	210,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>73,710,000</u>	<u>73,710,000</u>	<u>78,899,000</u>
A011	TOTAL PAY		<u>41,742,000</u>	<u>41,742,000</u>	<u>45,918,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34,441,000</u>	<u>34,441,000</u>	<u>37,886,000</u>
A01101	Total Basic Pay Of Officer		<u>34,441,000</u>	<u>34,441,000</u>	<u>37,886,000</u>
P070	Principal	(BPS-21)	1	1	1,628,000
P082	Professor	(BPS-20)	2	2	2,008,000
A160	Associate Professor	(BPS-19)	7	7	5,975,000
A130	Assistant Professor	(BPS-18)	12	12	6,071,000
S587	Senior Librarian	(BPS-18)	1	1	701,000
L028	Lecturer	(BPS-17)	10	10	8,672,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	701,000
L171	lecturer (BS)	(BPS-17)	22	22	11,821,000
A057	Assistant	(BPS-16)	1	1	309,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,301,000</u>	<u>7,301,000</u>	<u>8,032,000</u>
A01151	Total Basic Pay Other Staff		<u>7,301,000</u>	<u>7,301,000</u>	<u>8,032,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	559,000
S035	Senior Clerk	(BPS-14)	1	1	926,000
J013	Junior Clerk	(BPS-11)	2	2	998,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	535,000
L001	Laboratory Assistant	(BPS-07)	2	2	856,000
D112	Driver	(BPS-06)	1	1	369,000
B006	Behishti	(BPS-03)	1	1	213,000
C002	Caller	(BPS-03)	1	1	344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4037	Government Girls Degree College Timergara Dir Lower					
C057	Chowkidar	(BPS-03)	2	2	486,000	535,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,091,000	1,200,000
L035	Library Attendant	(BPS-03)	1	1	313,000	344,000
M010	Mali	(BPS-03)	1	1	184,000	202,000
N005	Naib Qasid	(BPS-03)	2	2	475,000	523,000
S162	Sweeper	(BPS-03)	2	2	389,000	428,000
A012	TOTAL ALLOWANCES		31,968,000	31,968,000	32,981,000	
A012-1	TOTAL REGULAR ALLOWANCES		28,634,000	28,634,000	30,363,000	
A01201	Senior Post Allowance		32,000	32,000	35,000	
A01202	House Rent Allowance		3,701,000	3,701,000	4,071,000	
A01203	Conveyance Allowance		2,498,000	2,498,000	2,748,000	
A01207	Washing Allowance		159,000	159,000	175,000	
A01208	Dress Allowance		159,000	159,000	175,000	
A0120D	Integrated Allowance		95,000	95,000	105,000	
A01217	Medical Allowance		1,155,000	1,155,000	1,271,000	
A0121T	Adhoc Relief Allowance 2013		288,000	288,000	317,000	
A01224	Entertainment Allowance		14,000	14,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		199,000	199,000	219,000	
A0122M	Adhoc Relief Allowance 2016		8,000	8,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		421,000	421,000	463,000	
A0122Y	Ad-hoc Relief Allowance 2017		11,000	11,000		
A01233	Unattractive Area Allowance		999,000	999,000	1,099,000	
001	Unattractive Area Allowance		999,000	999,000	1,099,000	
A01238	Charge allowance		9,000	9,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018		11,000	11,000		
A0123P	Ad-hoc Relief Allowance 2019		11,000	11,000		
A0124H	Special Allowance-2021		909,000	909,000	1,000,000	
A0124L	Weather Allowance		202,000	202,000	222,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,041,000	3,041,000	3,345,000	
A0124R	Adhoc Relief Allowance 2022		3,315,000	3,315,000	3,647,000	
A0124X	Adhoc Relief Allowance 2023		10,906,000	10,906,000	10,906,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A01250	Incentive Allowance		<u>374,000</u>	<u>374,000</u>	<u>411,000</u>
001	Incentive Allowance		374,000	374,000	411,000
A01270	Other		<u>117,000</u>	<u>117,000</u>	<u>129,000</u>
001	Others		117,000	117,000	129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,334,000</u>	<u>3,334,000</u>	<u>2,618,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>955,000</u>	<u>955,000</u>	<u>1,000</u>
001	Leave Salary		955,000	955,000	1,000
A01284	Firewood Allowance		228,000	228,000	251,000
A01289	Teaching Allowance		2,150,000	2,150,000	2,365,000
A03	TOTAL OPERATING EXPENSES		<u>1,338,000</u>	<u>1,338,000</u>	<u>816,000</u>
A032	TOTAL COMMUNICATIONS		<u>156,000</u>	<u>156,000</u>	<u>176,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		150,000	150,000	170,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>650,000</u>	<u>400,000</u>
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>400,000</u>
001	Electricity		650,000	650,000	400,000
A036	TOTAL MOTOR VEHICLES		<u>94,000</u>	<u>94,000</u>	<u>40,000</u>
A03603	Registration		94,000	94,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>70,000</u>
001	Travelling Allowance		300,000	300,000	70,000
A039	TOTAL GENERAL		<u>138,000</u>	<u>138,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03905	Newspapers Periodicals and Books		16,000	16,000	15,000
A03970	Others		<u>52,000</u>	<u>52,000</u>	<u>45,000</u>
001	Others		52,000	52,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>612,000</u>	<u>612,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>612,000</u>	<u>612,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		612,000	612,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Machinery and Equipment		40,000	40,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		40,000	40,000	35,000
Government Girls Degree College Timergara Dir Lower			75,741,000	75,741,000	79,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>72,684,000</u>	<u>72,684,000</u>	<u>78,882,000</u>
A011	TOTAL PAY		<u>44,367,000</u>	<u>44,367,000</u>	<u>48,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37,963,000</u>	<u>37,963,000</u>	<u>41,760,000</u>
A01101	Total Basic Pay Of Officer		<u>37,963,000</u>	<u>37,963,000</u>	<u>41,760,000</u>
P082	Professor	(BPS-20)	1	1	2,117,000
A160	Associate Professor	(BPS-19)	7	7	4,936,000
A130	Assistant Professor	(BPS-18)	11	11	8,024,000
L028	Lecturer	(BPS-17)	9	9	8,478,000
L033	Librarian	(BPS-17)	1	1	616,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	810,000
L171	lecturer (BS)	(BPS-17)	25	25	12,204,000
A057	Assistant	(BPS-16)	1	1	778,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,404,000</u>	<u>6,404,000</u>	<u>7,043,000</u>
A01151	Total Basic Pay Other Staff		<u>6,404,000</u>	<u>6,404,000</u>	<u>7,043,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	335,000
S035	Senior Clerk	(BPS-14)	1	1	475,000
J013	Junior Clerk	(BPS-11)	1	1	443,000
P022	Pesh Imam	(BPS-09)	1	1	313,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	324,000
L001	Laboratory Assistant	(BPS-07)	1	1	313,000
D112	Driver	(BPS-06)	1	1	270,000
B013	Bearer	(BPS-03)	1	1	248,000
C057	Chowkidar	(BPS-03)	3	3	821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower					
C095	Cook	(BPS-03)	1	1	248,000	273,000
L002	Laboratory Attendant	(BPS-03)	3	3	864,000	950,000
M010	Mali	(BPS-03)	1	1	292,000	321,000
N005	Naib Qasid	(BPS-03)	2	2	583,000	641,000
S162	Sweeper	(BPS-03)	2	2	583,000	641,000
T049	Tubewell Operator	(BPS-03)	1	1	292,000	321,000
A012	TOTAL ALLOWANCES		28,317,000	28,317,000	30,079,000	
A012-1	TOTAL REGULAR ALLOWANCES		25,624,000	25,624,000	27,117,000	
A01202	House Rent Allowance		3,403,000	3,403,000	3,743,000	
A01203	Conveyance Allowance		2,128,000	2,128,000	2,341,000	
A01207	Washing Allowance		168,000	168,000	185,000	
A01208	Dress Allowance		168,000	168,000	185,000	
A0120D	Integrated Allowance		101,000	101,000	111,000	
A01217	Medical Allowance		1,020,000	1,020,000	1,122,000	
A0121T	Adhoc Relief Allowance 2013		257,000	257,000	283,000	
A01224	Entertainment Allowance		24,000	24,000	26,000	
A0122C	Adhoc Relief Allowance - 2015		187,000	187,000	206,000	
A0122M	Adhoc Relief Allowance 2016		14,000	14,000		
A0122Y	Ad-hoc Relief Allowance 2017		21,000	21,000		
A01233	Unattractive Area Allowance		623,000	623,000	685,000	
001	Unattractive Area Allowance		623,000	623,000	685,000	
A01238	Charge allowance		1,000	1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		21,000	21,000		
A0123P	Ad-hoc Relief Allowance 2019		21,000	21,000		
A0124C	Disparity Reduction Allowance		67,000	67,000	74,000	
A0124F	Adhoc Relief Allowance-2021		21,000	21,000		
A0124H	Special Allowance-2021		240,000	240,000	264,000	
A0124L	Weather Allowance		202,000	202,000	222,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,051,000	3,051,000	3,356,000	
A0124R	Adhoc Relief Allowance 2022		3,118,000	3,118,000	3,430,000	
A0124X	Adhoc Relief Allowance 2023		9,625,000	9,625,000	9,625,000	
A01250	Incentive Allowance		688,000	688,000	757,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
001	Incentive Allowance		688,000	688,000	757,000
A01270	Other		<u>455,000</u>	<u>455,000</u>	<u>501,000</u>
001	Others		455,000	455,000	501,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,693,000</u>	<u>2,693,000</u>	<u>2,962,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		249,000	249,000	274,000
A01289	Teaching Allowance		2,442,000	2,442,000	2,686,000
A03	TOTAL OPERATING EXPENSES		<u>1,365,000</u>	<u>1,365,000</u>	<u>928,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Electricity		800,000	800,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03603	Registration		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>80,000</u>
001	Travelling Allowance		180,000	180,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A039	TOTAL GENERAL		<u>215,000</u>	<u>215,000</u>	<u>180,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Advertising and Publicity		10,000	10,000	25,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others		100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>669,000</u>	<u>669,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>669,000</u>	<u>669,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		669,000	669,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment		30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
			74,779,000	74,779,000	79,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,922,000</u>	<u>28,922,000</u>	<u>31,527,000</u>
A011	TOTAL PAY	46	46	<u>19,753,000</u>	<u>21,726,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,951,000</u>	<u>17,545,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,951,000</u>	<u>17,545,000</u>
P082	Professor (BPS-20)	1	1	551,000	606,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	8	8	1,987,000	2,186,000
L028	Lecturer (BPS-17)	9	9	6,793,000	7,472,000
L033	Librarian (BPS-17)	1	1	324,000	356,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	324,000	356,000
A057	Assistant (BPS-16)	1	1	259,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,802,000</u>	<u>4,181,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,802,000</u>	<u>4,181,000</u>
S035	Senior Clerk (BPS-14)	1	1	335,000	369,000
J013	Junior Clerk (BPS-11)	1	1	324,000	356,000
L001	Laboratory Assistant (BPS-07)	3	3	734,000	807,000
B013	Bearer (BPS-03)	1	1	173,000	190,000
C057	Chowkidar (BPS-03)	3	3	562,000	618,000
C095	Cook (BPS-03)	1	1	173,000	190,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	140,000	154,000
N005	Naib Qasid (BPS-03)	2	2	270,000	297,000
S162	Sweeper (BPS-03)	3	3	421,000	463,000
T049	Tubewell Operator (BPS-03)	1	1	184,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A012	TOTAL ALLOWANCES		<u>9,169,000</u>	<u>9,169,000</u>	<u>9,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,465,000</u>	<u>8,465,000</u>	<u>9,027,000</u>
A01202	House Rent Allowance		950,000	950,000	1,045,000
A01203	Conveyance Allowance		765,000	765,000	842,000
A01207	Washing Allowance		151,000	151,000	166,000
A01208	Dress Allowance		151,000	151,000	166,000
A0120D	Integrated Allowance		91,000	91,000	100,000
A01217	Medical Allowance		440,000	440,000	484,000
A0121T	Adhoc Relief Allowance 2013		66,000	66,000	73,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		45,000	45,000	50,000
A01233	Unattractive Area Allowance		<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
001	Unattractive Area Allowance		304,000	304,000	334,000
A0124H	Special Allowance-2021		188,000	188,000	207,000
A0124L	Weather Allowance		150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		906,000	906,000	997,000
A0124R	Adhoc Relief Allowance 2022		901,000	901,000	991,000
A0124X	Adhoc Relief Allowance 2023		2,860,000	2,860,000	2,860,000
A01250	Incentive Allowance		<u>291,000</u>	<u>291,000</u>	<u>320,000</u>
001	Incentive Allowance		291,000	291,000	320,000
A01270	Other		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others		200,000	200,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>704,000</u>	<u>704,000</u>	<u>774,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		179,000	179,000	197,000
A01289	Teaching Allowance		523,000	523,000	575,000
A03	TOTAL OPERATING EXPENSES		<u>860,000</u>	<u>860,000</u>	<u>720,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>480,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>480,000</u>
001	Electricity		500,000	500,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
001	Travelling Allowance		150,000	150,000	70,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>110,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery		70,000	70,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001	Others		60,000	60,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		40,000	40,000	35,000
Govt Girls Degree College Jandool Dir			29,864,000	29,864,000	32,324,000
Lower					

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>64,686,000</u>	<u>64,686,000</u>	<u>70,285,000</u>
A011	TOTAL PAY	76	76	<u>38,479,000</u>	<u>42,327,000</u>
A011-1	TOTAL PAY OF OFFICERS	59	59	<u>34,829,000</u>	<u>38,311,000</u>
A01101	Total Basic Pay Of Officer	59	59	<u>34,829,000</u>	<u>38,311,000</u>
P082	Professor (BPS-20)	1	1	1,274,000	1,401,000
A160	Associate Professor (BPS-19)	5	5	2,192,000	2,411,000
A130	Assistant Professor (BPS-18)	8	8	3,413,000	3,754,000
S587	Senior Librarian (BPS-18)	1	1	680,000	748,000
L028	Lecturer (BPS-17)	7	7	9,072,000	9,979,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	680,000	748,000
L171	lecturer (BS) (BPS-17)	35	35	17,086,000	18,795,000
A057	Assistant (BPS-16)	1	1	432,000	475,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,650,000</u>	<u>4,016,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,650,000</u>	<u>4,016,000</u>
S035	Senior Clerk (BPS-14)	1	1	335,000	369,000
J013	Junior Clerk (BPS-11)	1	1	281,000	309,000
L001	Laboratory Assistant (BPS-07)	3	3	724,000	796,000
D112	Driver (BPS-06)	1	1	54,000	59,000
C057	Chowkidar (BPS-03)	2	2	410,000	451,000
L002	Laboratory Attendant (BPS-03)	3	3	616,000	678,000
M010	Mali (BPS-03)	1	1	205,000	226,000
N005	Naib Qasid (BPS-03)	2	2	410,000	451,000
S162	Sweeper (BPS-03)	2	2	410,000	451,000
T049	Tubewell Operator (BPS-03)	1	1	205,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A012	TOTAL ALLOWANCES		26,207,000	26,207,000	27,958,000
A012-1	TOTAL REGULAR ALLOWANCES		23,674,000	23,674,000	25,172,000
A01202	House Rent Allowance		2,890,000	2,890,000	3,179,000
A01203	Conveyance Allowance		1,983,000	1,983,000	2,181,000
A01207	Washing Allowance		124,000	124,000	136,000
A01208	Dress Allowance		124,000	124,000	136,000
A0120D	Integrated Allowance		74,000	74,000	81,000
A01217	Medical Allowance		888,000	888,000	977,000
A0121T	Adhoc Relief Allowance 2013		211,000	211,000	232,000
A01224	Entertainment Allowance		10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015		146,000	146,000	161,000
A01233	Unattractive Area Allowance		<u>788,000</u>	<u>788,000</u>	<u>867,000</u>
001	Unattractive Area Allowance		788,000	788,000	867,000
A0124C	Disparity Reduction Allowance		1,718,000	1,718,000	1,890,000
A0124H	Special Allowance-2021		202,000	202,000	222,000
A0124L	Weather Allowance		187,000	187,000	206,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,658,000	2,658,000	2,924,000
A0124R	Adhoc Relief Allowance 2022		2,658,000	2,658,000	2,924,000
A0124X	Adhoc Relief Allowance 2023		8,691,000	8,691,000	8,691,000
A01250	Incentive Allowance		<u>94,000</u>	<u>94,000</u>	<u>103,000</u>
001	Incentive Allowance		94,000	94,000	103,000
A01270	Other		<u>228,000</u>	<u>228,000</u>	<u>251,000</u>
001	Others		228,000	228,000	251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,533,000	2,533,000	2,786,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		328,000	328,000	361,000
A01289	Teaching Allowance		2,203,000	2,203,000	2,423,000
A03	TOTAL OPERATING EXPENSES		1,720,000	1,720,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	20,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Electricity		1,000,000	1,000,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery		100,000	100,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Machinery and Equipment		20,000	20,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Govt. Degree College Lal Qilla Dir Lower			66,448,000	66,448,000	71,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,835,000</u>	<u>41,835,000</u>	<u>45,391,000</u>
A011	TOTAL PAY		<u>23,672,000</u>	<u>23,672,000</u>	<u>26,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,314,000</u>	<u>20,314,000</u>	<u>22,345,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>20,314,000</u>	<u>22,345,000</u>
P082	Professor (BPS-20)	1	1	961,000	1,057,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	7	7	4,050,000	4,455,000
L028	Lecturer (BPS-17)	8	8	8,230,000	9,053,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,358,000</u>	<u>3,358,000</u>	<u>3,693,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,358,000</u>	<u>3,693,000</u>
S035	Senior Clerk (BPS-14)	1	1	324,000	356,000
J013	Junior Clerk (BPS-11)	1	1	270,000	297,000
L001	Laboratory Assistant (BPS-07)	3	3	670,000	737,000
C057	Chowkidar (BPS-03)	2	2	378,000	416,000
L002	Laboratory Attendant (BPS-03)	3	3	572,000	629,000
M010	Mali (BPS-03)	1	1	194,000	213,000
N005	Naib Qasid (BPS-03)	2	2	378,000	416,000
S162	Sweeper (BPS-03)	2	2	378,000	416,000
T049	Tubewell Operator (BPS-03)	1	1	194,000	213,000
A012	TOTAL ALLOWANCES		<u>18,163,000</u>	<u>18,163,000</u>	<u>19,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,444,000</u>	<u>16,444,000</u>	<u>17,465,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A01202	House Rent Allowance		1,979,000	1,979,000	2,177,000
A01203	Conveyance Allowance		1,241,000	1,241,000	1,365,000
A01207	Washing Allowance		125,000	125,000	138,000
A01208	Dress Allowance		125,000	125,000	138,000
A0120D	Integrated Allowance		75,000	75,000	83,000
A01216	Qualification Allowance		40,000	40,000	44,000
A01217	Medical Allowance		662,000	662,000	728,000
A0121T	Adhoc Relief Allowance 2013		182,000	182,000	200,000
A01224	Entertainment Allowance		39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015		127,000	127,000	140,000
A01233	Unattractive Area Allowance		<u>485,000</u>	<u>485,000</u>	<u>534,000</u>
001	Unattractive Area Allowance		485,000	485,000	534,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		226,000	226,000	249,000
A0124L	Weather Allowance		270,000	270,000	297,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,961,000	1,961,000	2,157,000
A0124R	Adhoc Relief Allowance 2022		1,961,000	1,961,000	2,157,000
A0124X	Adhoc Relief Allowance 2023		6,267,000	6,267,000	6,267,000
A01250	Incentive Allowance		<u>177,000</u>	<u>177,000</u>	<u>195,000</u>
001	Incentive Allowance		177,000	177,000	195,000
A01270	Other		<u>495,000</u>	<u>495,000</u>	<u>545,000</u>
001	Others		495,000	495,000	545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,719,000</u>	<u>1,719,000</u>	<u>1,888,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges		30,000	30,000	30,000
A01278	Leave Salary		<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001	Leave Salary		230,000	230,000	253,000
A01284	Firewood Allowance		120,000	120,000	132,000
A01289	Teaching Allowance		1,339,000	1,339,000	1,473,000
A03	TOTAL OPERATING EXPENSES		<u>898,000</u>	<u>898,000</u>	<u>725,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>514,000</u>	<u>514,000</u>	<u>400,000</u>
A03303	Electricity		<u>514,000</u>	<u>514,000</u>	<u>400,000</u>
001	Electricity		514,000	514,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>80,000</u>
001	Travelling Allowance		170,000	170,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>145,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery		30,000	30,000	40,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001	Printing and publication		35,000	35,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001	Advertising and Publicity		34,000	34,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,900,000</u>	<u>1,900,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,900,000</u>	<u>1,900,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,900,000	1,900,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>35,000</u>
001	Machinery and Equipment		15,000	15,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	15,000	30,000
Govt. Degree CollegeKhan Pur Dir Lower			44,664,000	44,664,000	46,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,904,000</u>	<u>49,904,000</u>	<u>54,047,000</u>
A011	TOTAL PAY	41	41	<u>24,872,000</u>	<u>27,359,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>22,431,000</u>	<u>24,674,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>22,431,000</u>	<u>24,674,000</u>
P082	Professor (BPS-20)	1	1	1,544,000	1,698,000
A160	Associate Professor (BPS-19)	5	5	2,192,000	2,411,000
A130	Assistant Professor (BPS-18)	9	9	4,147,000	4,562,000
S587	Senior Librarian (BPS-18)	1	1	821,000	903,000
L028	Lecturer (BPS-17)	8	8	12,388,000	13,627,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	821,000	903,000
A057	Assistant (BPS-16)	1	1	518,000	570,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,441,000</u>	<u>2,685,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,441,000</u>	<u>2,685,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	518,000	570,000
C057	Chowkidar (BPS-03)	2	2	292,000	321,000
L002	Laboratory Attendant (BPS-03)	3	3	443,000	487,000
M010	Mali (BPS-03)	1	1	151,000	166,000
N005	Naib Qasid (BPS-03)	2	2	292,000	321,000
S162	Sweeper (BPS-03)	2	2	292,000	321,000
A012	TOTAL ALLOWANCES			<u>25,032,000</u>	<u>26,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,739,000</u>	<u>24,171,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A01202	House Rent Allowance		2,758,000	2,758,000	3,034,000
A01203	Conveyance Allowance		1,863,000	1,863,000	2,049,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		847,000	847,000	932,000
A0121T	Adhoc Relief Allowance 2013		250,000	250,000	275,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		169,000	169,000	186,000
A01233	Unattractive Area Allowance		<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
001	Unattractive Area Allowance		494,000	494,000	543,000
A0124H	Special Allowance-2021		240,000	240,000	264,000
A0124L	Weather Allowance		147,000	147,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,660,000	2,660,000	2,926,000
A0124R	Adhoc Relief Allowance 2022		2,671,000	2,671,000	2,938,000
A0124X	Adhoc Relief Allowance 2023		8,419,000	8,419,000	8,419,000
A01250	Incentive Allowance		<u>1,752,000</u>	<u>1,752,000</u>	<u>1,927,000</u>
001	Incentive Allowance		1,752,000	1,752,000	1,927,000
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others		150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,293,000</u>	<u>2,293,000</u>	<u>2,517,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01284	Firewood Allowance		174,000	174,000	191,000
A01289	Teaching Allowance		2,069,000	2,069,000	2,276,000
A03	TOTAL OPERATING EXPENSES		<u>1,527,000</u>	<u>1,527,000</u>	<u>920,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>1,150,000</u>	<u>1,150,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A03303	Electricity		<u>1,150,000</u>	<u>1,150,000</u>	<u>600,000</u>
001	Electricity		1,150,000	1,150,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>138,000</u>	<u>138,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>108,000</u>	<u>108,000</u>	<u>80,000</u>
001	Travelling Allowance		108,000	108,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		30,000	30,000	20,000
A039	TOTAL GENERAL		<u>181,000</u>	<u>181,000</u>	<u>150,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		33,000	33,000	15,000
A03907	Advertising & Publicity		<u>48,000</u>	<u>48,000</u>	<u>40,000</u>
001	Advertising and Publicity		48,000	48,000	40,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Others		50,000	50,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,296,000</u>	<u>1,296,000</u>	<u>1,544,000</u>
A041	TOTAL PENSION		<u>1,296,000</u>	<u>1,296,000</u>	<u>1,544,000</u>
A04114	Superannuation Encashment of L.P.R		1,296,000	1,296,000	1,544,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir Lower				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Govt. Girls Degree College Adenzai Dir Lower			52,828,000	52,828,000	56,612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,619,000</u>	<u>24,619,000</u>	<u>26,784,000</u>
A011	TOTAL PAY	41	41	<u>15,184,000</u>	<u>16,702,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,516,000</u>	<u>13,768,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>12,516,000</u>	<u>13,768,000</u>
P070	Principal (BPS-19)	1	1	950,000	1,045,000
A130	Assistant Professor (BPS-18)	4	4	2,462,000	2,708,000
D774	Director Physical Education (BPS-17)	1	1	497,000	547,000
L028	Lecturer (BPS-17)	18	18	7,808,000	8,589,000
L033	Librarian (BPS-17)	1	1	497,000	547,000
A057	Assistant (BPS-16)	1	1	302,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,668,000</u>	<u>2,934,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,668,000</u>	<u>2,934,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	562,000	618,000
C057	Chowkidar (BPS-03)	2	2	324,000	356,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	324,000	356,000
S162	Sweeper (BPS-03)	2	2	324,000	356,000
A012	TOTAL ALLOWANCES			<u>9,435,000</u>	<u>10,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,700,000</u>	<u>9,274,000</u>
A01202	House Rent Allowance			1,164,000	1,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir				
	Lower				
A01203	Conveyance Allowance		867,000	867,000	954,000
A01207	Washing Allowance		118,000	118,000	130,000
A01208	Dress Allowance		118,000	118,000	130,000
A0120D	Integrated Allowance		71,000	71,000	78,000
A01217	Medical Allowance		453,000	453,000	498,000
A0121T	Adhoc Relief Allowance 2013		39,000	39,000	43,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,000	31,000
A01233	Unattractive Area Allowance		<u>351,000</u>	<u>351,000</u>	<u>386,000</u>
001	Unattractive Area Allowance		351,000	351,000	386,000
A0124H	Special Allowance-2021		236,000	236,000	260,000
A0124L	Weather Allowance		129,000	129,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%		949,000	949,000	1,044,000
A0124R	Adhoc Relief Allowance 2022		949,000	949,000	1,044,000
A0124X	Adhoc Relief Allowance 2023		2,972,000	2,972,000	2,972,000
A01250	Incentive Allowance		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Incentive Allowance		250,000	250,000	275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>735,000</u>	<u>735,000</u>	<u>808,000</u>
A01284	Firewood Allowance		91,000	91,000	100,000
A01289	Teaching Allowance		644,000	644,000	708,000
A03	TOTAL OPERATING EXPENSES		<u>520,000</u>	<u>520,000</u>	<u>521,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		3,000	3,000	6,000
A03202	Telephone and Trunk Call		20,000	20,000	45,000
A033	TOTAL UTILITIES		<u>202,000</u>	<u>202,000</u>	<u>250,000</u>
A03303	Electricity		<u>202,000</u>	<u>202,000</u>	<u>250,000</u>
001	Electricity		202,000	202,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		128,000	128,000	75,000
A03805	Travelling Allowance		120,000	120,000	60,000
001	Travelling Allowance		120,000	120,000	60,000
A03808	Conveyance Charges		8,000	8,000	15,000
001	Conveyance Charges		8,000	8,000	15,000
A039	TOTAL GENERAL		167,000	167,000	145,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		40,000	40,000	30,000
001	Printing and publication		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		62,000	62,000	50,000
001	Others		62,000	62,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	75,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	45,000
A13101	Machinery and Equipment		40,000	40,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir Lower				
001	Machinery and Equipment		40,000	40,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Govt Girls Degree College Balambat Dir Lower			25,216,000	25,216,000	27,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>213,738,000</u>	<u>213,738,000</u>	<u>231,139,000</u>
A011	TOTAL PAY	174	174	<u>110,349,000</u>	<u>121,382,000</u>
A011-1	TOTAL PAY OF OFFICERS	111	111	<u>89,265,000</u>	<u>98,191,000</u>
A01101	Total Basic Pay Of Officer	111	111	<u>88,259,000</u>	<u>97,084,000</u>
P070	Principal (BPS-21)	1	1	1,944,000	2,138,000
P082	Professor (BPS-20)	7	7	7,031,000	7,734,000
A160	Associate Professor (BPS-19)	24	24	10,487,000	11,536,000
A130	Assistant Professor (BPS-18)	35	35	22,475,000	24,723,000
D785	Deputy Chief Librarian (BPS-18)	1	1	594,000	653,000
L028	Lecturer (BPS-17)	30	30	38,524,000	42,376,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,739,000	1,913,000
L171	lecturer (BS) (BPS-17)	7	7	3,424,000	3,766,000
S166	Superintendent (BPS-17)	1	1	832,000	915,000
A057	Assistant (BPS-16)	1	1	518,000	570,000
D015	Demonstrator (BPS-16)	1	1	302,000	332,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	389,000	428,000
A01102	Personal pay			1,006,000	1,107,000
A011-2	TOTAL PAY OF OTHER STAFF	63	63	<u>21,084,000</u>	<u>23,191,000</u>
A01151	Total Basic Pay Other Staff	63	63	<u>21,071,000</u>	<u>23,177,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,555,000	1,711,000
S035	Senior Clerk (BPS-14)	2	2	1,112,000	1,223,000
J013	Junior Clerk (BPS-11)	5	5	1,512,000	1,663,000
P022	Pesh Imam (BPS-09)	1	1	594,000	653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4071	Government Degree College No.1						
	D.I. Khan						
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,512,000	1,663,000	
L001	Laboratory Assistant	(BPS-07)	3	3	1,501,000	1,651,000	
S127	Store Keeper	(BPS-07)	1	1	227,000	250,000	
B006	Behishti	(BPS-03)	4	4	1,210,000	1,331,000	
B013	Bearer	(BPS-03)	3	3	1,015,000	1,117,000	
C057	Chowkidar	(BPS-03)	4	4	1,199,000	1,319,000	
C095	Cook	(BPS-03)	4	4	1,253,000	1,378,000	
G004	Gasman	(BPS-03)	1	1	443,000	487,000	
L002	Laboratory Attendant	(BPS-03)	15	15	3,877,000	4,265,000	
M010	Mali	(BPS-03)	4	4	1,404,000	1,544,000	
N005	Naib Qasid	(BPS-03)	6	6	1,631,000	1,794,000	
S162	Sweeper	(BPS-03)	3	3	832,000	915,000	
T049	Tubewell Operator	(BPS-03)	1	1	194,000	213,000	
A01152	Personal pay				13,000	13,000	14,000
A012	TOTAL ALLOWANCES				103,389,000	103,389,000	109,757,000
A012-1	TOTAL REGULAR ALLOWANCES				94,632,000	94,632,000	100,124,000
A01201	Senior Post Allowance				89,000	89,000	98,000
A01202	House Rent Allowance				12,339,000	12,339,000	13,573,000
A01203	Conveyance Allowance				7,425,000	7,425,000	8,168,000
A01207	Washing Allowance				569,000	569,000	626,000
A01208	Dress Allowance				569,000	569,000	626,000
A0120D	Integrated Allowance				342,000	342,000	376,000
A01216	Qualification Allowance				210,000	210,000	231,000
A01217	Medical Allowance				3,920,000	3,920,000	4,312,000
A0121T	Adhoc Relief Allowance 2013				1,209,000	1,209,000	1,330,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000	
A01224	Entertainment Allowance				138,000	138,000	152,000
A01229	Special compensatory allowance				90,000	90,000	99,000
A0122C	Adhoc Relief Allowance - 2015				817,000	817,000	899,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A0122N	Special Conveyance Allowance to Disbalded Employees		285,000	285,000	314,000
A01233	Unattractive Area Allowance		<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001	Unattractive Area Allowance		16,000	16,000	18,000
A01238	Charge allowance		8,000	8,000	9,000
A0124H	Special Allowance-2021		1,348,000	1,348,000	1,483,000
A0124L	Weather Allowance		919,000	919,000	1,011,000
A0124N	Disparity Reduction Allowance 2022- 15%		10,882,000	10,882,000	11,970,000
A0124R	Adhoc Relief Allowance 2022		12,237,000	12,237,000	13,461,000
A0124X	Adhoc Relief Allowance 2023		39,723,000	39,723,000	39,723,000
A01270	Other		<u>1,495,000</u>	<u>1,495,000</u>	<u>1,645,000</u>
001	Others		1,495,000	1,495,000	1,645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,757,000</u>	<u>8,757,000</u>	<u>9,633,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		8,755,000	8,755,000	9,631,000
A03	TOTAL OPERATING EXPENSES		<u>3,407,000</u>	<u>3,407,000</u>	<u>1,385,000</u>
A032	TOTAL COMMUNICATIONS		<u>278,000</u>	<u>278,000</u>	<u>280,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		258,000	258,000	270,000
A033	TOTAL UTILITIES		<u>2,349,000</u>	<u>2,349,000</u>	<u>800,000</u>
A03303	Electricity		<u>2,349,000</u>	<u>2,349,000</u>	<u>800,000</u>
001	Electricity		2,349,000	2,349,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>520,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
001	Travelling Allowance		500,000	500,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>260,000</u>	<u>205,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery		80,000	80,000	70,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		40,000	40,000	15,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Others		80,000	80,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,300,000</u>	<u>5,300,000</u>	<u>7,100,000</u>
A041	TOTAL PENSION		<u>5,300,000</u>	<u>5,300,000</u>	<u>7,100,000</u>
A04114	Superannuation Encashment of L.P.R		5,300,000	5,300,000	7,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment		70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	45,000	45,000
Government Degree College No.1			222,561,000	222,561,000	239,740,000
D.I. Khan					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,428,000</u>	<u>59,428,000</u>	<u>64,154,000</u>
A011	TOTAL PAY		<u>27,787,000</u>	<u>27,787,000</u>	<u>30,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,145,000</u>	<u>21,145,000</u>	<u>23,260,000</u>
A01101	Total Basic Pay Of Officer		<u>21,039,000</u>	<u>21,039,000</u>	<u>23,143,000</u>
P082	Professor	(BPS-20)	2	2	1,770,000
A160	Associate Professor	(BPS-19)	7	7	4,004,000
A130	Assistant Professor	(BPS-18)	11	11	6,950,000
S587	Senior Librarian	(BPS-18)	1	1	618,000
L028	Lecturer	(BPS-17)	10	10	8,648,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	784,000
A057	Assistant	(BPS-16)	1	1	369,000
A01102	Personal pay		106,000	106,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,642,000</u>	<u>6,642,000</u>	<u>7,307,000</u>
A01151	Total Basic Pay Other Staff		<u>6,642,000</u>	<u>6,642,000</u>	<u>7,307,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	678,000
S035	Senior Clerk	(BPS-14)	1	1	832,000
J013	Junior Clerk	(BPS-11)	1	1	416,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	666,000
L001	Laboratory Assistant	(BPS-07)	2	2	1,307,000
B006	Behishti	(BPS-03)	1	1	332,000
C057	Chowkidar	(BPS-03)	2	2	618,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,176,000
M010	Mali	(BPS-03)	1	1	332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
N005 Naib Qasid (BPS-03)	2	2	410,000		451,000
S162 Sweeper (BPS-03)	2	2	454,000		499,000
A012	TOTAL ALLOWANCES		<u>31,641,000</u>	<u>31,641,000</u>	<u>33,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,801,000</u>	<u>28,801,000</u>	<u>30,463,000</u>
A01201 Senior Post Allowance			29,000	29,000	32,000
A01202 House Rent Allowance			3,722,000	3,722,000	4,094,000
A01203 Conveyance Allowance			2,226,000	2,226,000	2,449,000
A01207 Washing Allowance			132,000	132,000	145,000
A01208 Dress Allowance			132,000	132,000	145,000
A0120D Integrated Allowance			79,000	79,000	87,000
A01216 Qualification Allowance			328,000	328,000	361,000
A01217 Medical Allowance			1,126,000	1,126,000	1,239,000
A0121T Adhoc Relief Allowance 2013			379,000	379,000	417,000
A01224 Entertainment Allowance			44,000	44,000	48,000
A0122C Adhoc Relief Allowance - 2015			263,000	263,000	289,000
A0122N Special Conveyance Allowance to Disbaled Employees			73,000	73,000	80,000
A01238 Charge allowance			7,000	7,000	8,000
A0124H Special Allowance-2021			325,000	325,000	358,000
A0124L Weather Allowance			3,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			3,443,000	3,443,000	3,787,000
A0124R Adhoc Relief Allowance 2022			3,820,000	3,820,000	4,202,000
A0124X Adhoc Relief Allowance 2023			12,178,000	12,178,000	12,178,000
A01270 Other			<u>492,000</u>	<u>492,000</u>	<u>541,000</u>
001 Others			492,000	492,000	541,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,840,000</u>	<u>2,840,000</u>	<u>3,124,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			2,838,000	2,838,000	3,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A03	TOTAL OPERATING EXPENSES		<u>1,956,000</u>	<u>1,956,000</u>	<u>1,033,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		20,000	20,000	8,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>1,236,000</u>	<u>1,236,000</u>	<u>600,000</u>
A03303	Electricity		<u>1,236,000</u>	<u>1,236,000</u>	<u>600,000</u>
001	Electricity		1,236,000	1,236,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>315,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>285,000</u>	<u>230,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery		80,000	80,000	70,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Advertising and Publicity		60,000	60,000	50,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Others		80,000	80,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,800,000</u>	<u>2,800,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,800,000</u>	<u>2,800,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,800,000	2,800,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Government Degree College No.2 D.I.Khan			64,265,000	64,265,000	65,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpur ,D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,310,000</u>	<u>69,310,000</u>	<u>75,112,000</u>
A011	TOTAL PAY		<u>39,527,000</u>	<u>39,527,000</u>	<u>43,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29,426,000</u>	<u>29,426,000</u>	<u>32,368,000</u>
A01101	Total Basic Pay Of Officer		<u>29,192,000</u>	<u>29,192,000</u>	<u>32,111,000</u>
P082	Professor	(BPS-20)	1	1	1,936,000
A160	Associate Professor	(BPS-19)	6	6	5,762,000
A130	Assistant Professor	(BPS-18)	9	9	7,568,000
L028	Lecturer	(BPS-17)	8	8	7,271,000
L033	Librarian	(BPS-17)	1	1	1,200,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,200,000
L171	lecturer (BS)	(BPS-17)	12	12	6,450,000
A057	Assistant	(BPS-16)	1	1	332,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	392,000
A01102	Personal pay		234,000	234,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,101,000</u>	<u>10,101,000</u>	<u>11,113,000</u>
A01151	Total Basic Pay Other Staff		<u>10,086,000</u>	<u>10,086,000</u>	<u>11,096,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	570,000
S035	Senior Clerk	(BPS-14)	1	1	689,000
J013	Junior Clerk	(BPS-11)	2	2	547,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	1,117,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,663,000
D112	Driver	(BPS-06)	1	1	273,000
B006	Behishiti	(BPS-03)	1	1	321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpoor ,D.I.Khan				
B013 Bearer	(BPS-03)	1	1	324,000	356,000
C057 Chowkidar	(BPS-03)	2	2	572,000	629,000
C095 Cook	(BPS-03)	2	2	659,000	725,000
L002 Laboratory Attendant	(BPS-03)	7	7	1,933,000	2,126,000
M010 Mali	(BPS-03)	1	1	367,000	404,000
N005 Naib Qasid	(BPS-03)	2	2	497,000	547,000
S162 Sweeper	(BPS-03)	3	3	821,000	903,000
T049 Tubewell Operator	(BPS-03)	1	1	205,000	226,000
A01152 Personal pay				15,000	15,000
A012	TOTAL ALLOWANCES			29,783,000	31,631,000
A012-1	TOTAL REGULAR ALLOWANCES			27,467,000	29,084,000
A01202 House Rent Allowance				3,552,000	3,907,000
A01203 Conveyance Allowance				2,373,000	2,610,000
A01207 Washing Allowance				216,000	238,000
A01208 Dress Allowance				216,000	238,000
A0120D Integrated Allowance				130,000	143,000
A01217 Medical Allowance				1,233,000	1,356,000
A0121T Adhoc Relief Allowance 2013				235,000	259,000
A01224 Entertainment Allowance				6,000	7,000
A0122C Adhoc Relief Allowance - 2015				218,000	240,000
A0122N Special Conveyance Allowance to Disbalded Employees				87,000	96,000
A01244 Adhoc relief				79,000	87,000
001 Adhoc Relief				79,000	87,000
A0124H Special Allowance-2021				502,000	552,000
A0124N Disparity Reduction Allowance 2022- 15%				3,520,000	3,872,000
A0124R Adhoc Relief Allowance 2022				3,520,000	3,872,000
A0124X Adhoc Relief Allowance 2023				11,310,000	11,310,000
A01270 Other				270,000	297,000
001 Others				270,000	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpoor ,D.I.Khan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,316,000</u>	<u>2,316,000</u>	<u>2,547,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,314,000	2,314,000	2,545,000
A03	TOTAL OPERATING EXPENSES		<u>845,000</u>	<u>845,000</u>	<u>653,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>93,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		70,000	70,000	85,000
A033	TOTAL UTILITIES		<u>313,000</u>	<u>313,000</u>	<u>300,000</u>
A03303	Electricity		<u>313,000</u>	<u>313,000</u>	<u>300,000</u>
001	Electricity		313,000	313,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>315,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>137,000</u>	<u>165,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Advertising and Publicity		27,000	27,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpoor ,D.I.Khan				
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others		20,000	20,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>830,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>830,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	830,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Machinery and Equipment		30,000	30,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	30,000	40,000
Government Degree College, Paharpoor ,D.I.Khan			70,217,000	70,217,000	76,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,172,000</u>	<u>35,172,000</u>	<u>38,250,000</u>
A011	TOTAL PAY	<u>49</u>	<u>49</u>	<u>22,399,000</u>	<u>24,640,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>14,439,000</u>	<u>15,883,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>14,439,000</u>	<u>15,883,000</u>
P082	Professor (BPS-20)	1	1	918,000	1,010,000
A160	Associate Professor (BPS-19)	5	5	2,894,000	3,183,000
A130	Assistant Professor (BPS-18)	7	7	5,022,000	5,524,000
L028	Lecturer (BPS-17)	8	8	3,953,000	4,348,000
L033	Librarian (BPS-17)	1	1	400,000	440,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	896,000	986,000
A057	Assistant (BPS-16)	1	1	356,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>7,960,000</u>	<u>8,757,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>7,960,000</u>	<u>8,757,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	562,000	618,000
S035	Senior Clerk (BPS-14)	1	1	486,000	535,000
J013	Junior Clerk (BPS-11)	2	2	486,000	535,000
P022	Pesh Imam (BPS-09)	1	1	259,000	285,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	551,000	606,000
L001	Laboratory Assistant (BPS-07)	1	1	540,000	594,000
D112	Driver (BPS-06)	1	1	216,000	238,000
B006	Behishti (BPS-03)	1	1	378,000	416,000
B013	Bearer (BPS-03)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	3	3	961,000	1,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4074	Government Degree College Kulachi D.I.Khan					
C095	Cook	(BPS-03)	1	1	324,000	356,000
L002	Laboratory Attendant	(BPS-03)	3	3	983,000	1,081,000
L035	Library Attendant	(BPS-03)	1	1	238,000	262,000
M010	Mali	(BPS-03)	1	1	367,000	404,000
N005	Naib Qasid	(BPS-03)	2	2	389,000	428,000
S162	Sweeper	(BPS-03)	2	2	562,000	618,000
T008	Tandoorchi	(BPS-03)	1	1	248,000	273,000
T049	Tubewell Operator	(BPS-03)	1	1	194,000	213,000
A012	TOTAL ALLOWANCES		<u>12,773,000</u>			<u>13,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,878,000</u>			<u>12,626,000</u>
A01202	House Rent Allowance		1,563,000			1,719,000
A01203	Conveyance Allowance		1,200,000			1,320,000
A01207	Washing Allowance		168,000			185,000
A01208	Dress Allowance		168,000			185,000
A0120D	Integrated Allowance		101,000			111,000
A01217	Medical Allowance		627,000			690,000
A0121T	Adhoc Relief Allowance 2013		129,000			142,000
A01224	Entertainment Allowance		1,000			1,000
A0122C	Adhoc Relief Allowance - 2015		120,000			132,000
A0124H	Special Allowance-2021		252,000			277,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,486,000			1,635,000
A0124R	Adhoc Relief Allowance 2022		1,486,000			1,635,000
A0124X	Adhoc Relief Allowance 2023		4,409,000			4,409,000
A01270	Other		<u>168,000</u>			<u>185,000</u>
001	Others		168,000			185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>895,000</u>			<u>984,000</u>
A01274	Medical Charges		<u>1,000</u>			<u>1,000</u>
001	Medical Charges		1,000			1,000
A01278	Leave Salary		<u>1,000</u>			<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		893,000	893,000	982,000
A03	TOTAL OPERATING EXPENSES		<u>942,000</u>	<u>942,000</u>	<u>794,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>608,000</u>	<u>608,000</u>	<u>516,000</u>
A03302	Water		8,000	8,000	16,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Electricity		600,000	600,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>14,000</u>	<u>14,000</u>	<u>25,000</u>
A03603	Registration		14,000	14,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Travelling Allowance		200,000	200,000	70,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>125,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery		20,000	20,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and publication		10,000	10,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>414,000</u>	<u>414,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A041	TOTAL PENSION		414,000	414,000	1,000
A04114	Superannuation Encashment of L.P.R		414,000	414,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	30,000
A13101	Machinery and Equipment		10,000	10,000	30,000
001	Machinery and Equipment		10,000	10,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	30,000
A13201	Furniture and Fixture		10,000	10,000	30,000
Government Degree College Kulachi D.I.Khan			36,549,000	36,549,000	39,106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala				
	D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,000,000</u>	<u>33,000,000</u>	<u>35,798,000</u>
A011	TOTAL PAY	41	41	<u>19,580,000</u>	<u>21,538,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>12,884,000</u>	<u>14,173,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>12,884,000</u>	<u>14,173,000</u>
P082	Professor (BPS-20)	1	1	1,037,000	1,141,000
A160	Associate Professor (BPS-19)	3	3	3,218,000	3,540,000
A130	Assistant Professor (BPS-18)	7	7	3,251,000	3,576,000
S587	Senior Librarian (BPS-18)	1	1	540,000	594,000
L028	Lecturer (BPS-17)	7	7	4,061,000	4,467,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	475,000	523,000
A057	Assistant (BPS-16)	1	1	302,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>6,696,000</u>	<u>7,365,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>6,696,000</u>	<u>7,365,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	302,000	332,000
S035	Senior Clerk (BPS-14)	1	1	2,041,000	2,245,000
J013	Junior Clerk (BPS-11)	1	1	410,000	451,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	292,000	321,000
L001	Laboratory Assistant (BPS-07)	2	2	562,000	618,000
D112	Driver (BPS-06)	1	1	205,000	226,000
C057	Chowkidar (BPS-03)	3	3	670,000	737,000
L002	Laboratory Attendant (BPS-03)	4	4	907,000	998,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	464,000	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4075	Government Degree College Paniala D.I.Khan						
S162	Sweeper	(BPS-03)	2	2	454,000		499,000
T049	Tubewell Operator	(BPS-03)	1	1	205,000		226,000
A012	TOTAL ALLOWANCES				<u>13,420,000</u>	<u>13,420,000</u>	<u>14,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,365,000</u>	<u>12,365,000</u>	<u>13,099,000</u>
A01202	House Rent Allowance				1,529,000	1,529,000	1,682,000
A01203	Conveyance Allowance				1,146,000	1,146,000	1,261,000
A01207	Washing Allowance				146,000	146,000	161,000
A01208	Dress Allowance				146,000	146,000	161,000
A0120D	Integrated Allowance				88,000	88,000	97,000
A01217	Medical Allowance				585,000	585,000	644,000
A0121T	Adhoc Relief Allowance 2013				115,000	115,000	127,000
A0122C	Adhoc Relief Allowance - 2015				86,000	86,000	95,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				283,000	283,000	311,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,531,000	1,531,000	1,684,000
A0124R	Adhoc Relief Allowance 2022				1,531,000	1,531,000	1,684,000
A0124X	Adhoc Relief Allowance 2023				5,047,000	5,047,000	5,047,000
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others				60,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,055,000</u>	<u>1,055,000</u>	<u>1,161,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>195,000</u>	<u>195,000</u>	<u>215,000</u>
001	Leave Salary				195,000	195,000	215,000
A01289	Teaching Allowance				859,000	859,000	945,000
A03	TOTAL OPERATING EXPENSES				<u>786,000</u>	<u>786,000</u>	<u>546,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>	<u>67,000</u>
A03201	Postage and Telegraph				5,000	5,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala D.I.Khan				
A03202	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>70,000</u>
001	Travelling Allowance		400,000	400,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	20,000	25,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>135,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>370,000</u>	<u>370,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>370,000</u>	<u>370,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		370,000	370,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala D.I.Khan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		20,000	20,000	35,000
Government Degree College Paniala D.I.Khan			34,197,000	34,197,000	36,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>145,762,000</u>	<u>145,762,000</u>	<u>157,693,000</u>
A011	TOTAL PAY	120	120	<u>75,327,000</u>	<u>82,861,000</u>
A011-1	TOTAL PAY OF OFFICERS	82	82	<u>61,669,000</u>	<u>67,836,000</u>
A01101	Total Basic Pay Of Officer	82	82	<u>61,669,000</u>	<u>67,836,000</u>
P070	Principal (BPS-21)	1	1	1,328,000	1,461,000
P082	Professor (BPS-20)	3	3	3,802,000	4,182,000
A160	Associate Professor (BPS-19)	14	14	9,752,000	10,727,000
D785	Deputy Chief Librarian (BPS-19)	1	1	508,000	559,000
A130	Assistant Professor (BPS-18)	19	19	11,945,000	13,140,000
L028	Lecturer (BPS-17)	18	18	21,708,000	23,879,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	562,000	618,000
L171	lecturer (BS) (BPS-17)	23	23	11,232,000	12,355,000
S166	Superintendent (BPS-17)	1	1	562,000	618,000
A057	Assistant (BPS-16)	1	1	270,000	297,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>13,658,000</u>	<u>15,025,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>13,630,000</u>	<u>14,994,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	821,000	903,000
S035	Senior Clerk (BPS-14)	2	2	1,393,000	1,532,000
J013	Junior Clerk (BPS-11)	2	2	821,000	903,000
H062	Hostel Superintendent (BPS-09)	1	1	421,000	463,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	810,000	891,000
L001	Laboratory Assistant (BPS-07)	1	1	799,000	879,000
L036	Library Clerk (BPS-07)	1	1	680,000	748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4076	Government Girls Degree College No.1 D.I.Khan						
D112	Driver	(BPS-06)	2	2	605,000	666,000	
B006	Behishti	(BPS-03)	1	1	281,000	309,000	
B013	Bearer	(BPS-03)	1	1	302,000	332,000	
C002	Caller	(BPS-03)	2	2	508,000	559,000	
C057	Chowkidar	(BPS-03)	3	3	562,000	618,000	
C095	Cook	(BPS-03)	1	1	356,000	392,000	
G004	Gasman	(BPS-03)	2	2	616,000	678,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,890,000	2,079,000	
M010	Mali	(BPS-03)	3	3	745,000	820,000	
N005	Naib Qasid	(BPS-03)	4	4	1,199,000	1,319,000	
S162	Sweeper	(BPS-03)	3	3	821,000	903,000	
A01152	Personal pay				28,000	28,000	31,000
A012	TOTAL ALLOWANCES				70,435,000	70,435,000	74,832,000
A012-1	TOTAL REGULAR ALLOWANCES				63,509,000	63,509,000	67,214,000
A01201	Senior Post Allowance				12,000	12,000	13,000
A01202	House Rent Allowance				8,760,000	8,760,000	9,636,000
A01203	Conveyance Allowance				5,392,000	5,392,000	5,931,000
A01207	Washing Allowance				324,000	324,000	356,000
A01208	Dress Allowance				324,000	324,000	356,000
A0120D	Integrated Allowance				194,000	194,000	213,000
A01216	Qualification Allowance				138,000	138,000	152,000
A01217	Medical Allowance				2,545,000	2,545,000	2,800,000
A0121T	Adhoc Relief Allowance 2013				792,000	792,000	871,000
A01224	Entertainment Allowance				81,000	81,000	89,000
A0122C	Adhoc Relief Allowance - 2015				549,000	549,000	604,000
A01233	Unattractive Area Allowance				44,000	44,000	48,000
001	Unattractive Area Allowance				44,000	44,000	48,000
A01238	Charge allowance				80,000	80,000	88,000
A0124H	Special Allowance-2021				957,000	957,000	1,053,000
A0124L	Weather Allowance				12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A0124N	Disparity Reduction Allowance 2022- 15%		8,006,000	8,006,000	8,807,000
A0124R	Adhoc Relief Allowance 2022		8,433,000	8,433,000	9,276,000
A0124X	Adhoc Relief Allowance 2023		26,448,000	26,448,000	26,448,000
A01250	Incentive Allowance		<u>197,000</u>	<u>197,000</u>	<u>217,000</u>
001	Incentive Allowance		197,000	197,000	217,000
A01253	Science Teaching Allowance		2,000	2,000	2,000
A01270	Other		<u>219,000</u>	<u>219,000</u>	<u>241,000</u>
001	Others		219,000	219,000	241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,926,000</u>	<u>6,926,000</u>	<u>7,618,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		6,924,000	6,924,000	7,616,000
A03	TOTAL OPERATING EXPENSES		<u>1,660,000</u>	<u>1,660,000</u>	<u>1,023,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>170,000</u>	<u>158,000</u>
A03201	Postage and Telegraph		20,000	20,000	8,000
A03202	Telephone and Trunk Call		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001	Electricity		800,000	800,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>440,000</u>	<u>440,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
001	Travelling Allowance		400,000	400,000	75,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Conveyance Charges		40,000	40,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A039	TOTAL GENERAL		<u>250,000</u>	<u>250,000</u>	<u>165,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery		100,000	100,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1				
	D.I.Khan				
Government Girls Degree College No.1			148,508,000	148,508,000	159,807,000
D.I.Khan					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4077	Government Girls Degree College No.2 D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>80,984,000</u>	<u>80,984,000</u>	<u>87,697,000</u>	
A011	TOTAL PAY		<u>43,556,000</u>	<u>43,556,000</u>	<u>47,909,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>37,994,000</u>	<u>37,994,000</u>	<u>41,792,000</u>	
A01101	Total Basic Pay Of Officer		<u>37,994,000</u>	<u>37,994,000</u>	<u>41,792,000</u>	
P082	Professor	(BPS-20)	2	2	2,581,000	2,839,000
A160	Associate Professor	(BPS-19)	6	6	6,491,000	7,140,000
A130	Assistant Professor	(BPS-18)	10	10	7,862,000	8,648,000
S587	Senior Librarian	(BPS-18)	1	1	562,000	618,000
L028	Lecturer	(BPS-17)	9	9	9,493,000	10,442,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	724,000	796,000
L171	lecturer (BS)	(BPS-17)	20	20	9,763,000	10,739,000
A057	Assistant	(BPS-16)	1	1	518,000	570,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,562,000</u>	<u>5,562,000</u>	<u>6,117,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,562,000</u>	<u>5,562,000</u>	<u>6,117,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	572,000	629,000
S035	Senior Clerk	(BPS-14)	1	1	583,000	641,000
J013	Junior Clerk	(BPS-11)	1	1	346,000	381,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	562,000	618,000
L001	Laboratory Assistant	(BPS-07)	2	2	572,000	629,000
D112	Driver	(BPS-06)	1	1	324,000	356,000
B006	Behishti	(BPS-03)	1	1	292,000	321,000
C002	Caller	(BPS-03)	1	1	151,000	166,000
C057	Chowkidar	(BPS-03)	1	1	162,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4077	Government Girls Degree College No.2 D.I.Khan						
L002	Laboratory Attendant	(BPS-03)	4	4	799,000	879,000	
L035	Library Attendant	(BPS-03)	1	1	248,000	273,000	
M010	Mali	(BPS-03)	1	1	184,000	202,000	
N005	Naib Qasid	(BPS-03)	2	2	378,000	416,000	
S162	Sweeper	(BPS-03)	2	2	389,000	428,000	
A012	TOTAL ALLOWANCES				<u>37,428,000</u>	<u>37,428,000</u>	<u>39,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,709,000</u>	<u>33,709,000</u>	<u>35,697,000</u>
A01201	Senior Post Allowance				6,000	6,000	7,000
A01202	House Rent Allowance				4,870,000	4,870,000	5,357,000
A01203	Conveyance Allowance				3,225,000	3,225,000	3,548,000
A01207	Washing Allowance				168,000	168,000	185,000
A01208	Dress Allowance				168,000	168,000	185,000
A0120D	Integrated Allowance				101,000	101,000	111,000
A01217	Medical Allowance				1,430,000	1,430,000	1,573,000
A0121T	Adhoc Relief Allowance 2013				338,000	338,000	372,000
A01224	Entertainment Allowance				8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				234,000	234,000	257,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				2,000	2,000	2,000
A0124H	Special Allowance-2021				389,000	389,000	428,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,384,000	4,384,000	4,822,000
A0124R	Adhoc Relief Allowance 2022				4,384,000	4,384,000	4,822,000
A0124X	Adhoc Relief Allowance 2023				13,830,000	13,830,000	13,830,000
A01270	Other				<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others				100,000	100,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,719,000</u>	<u>3,719,000</u>	<u>4,091,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,717,000	3,717,000	4,089,000
A03	TOTAL OPERATING EXPENSES		<u>1,709,000</u>	<u>1,709,000</u>	<u>1,049,000</u>
A032	TOTAL COMMUNICATIONS		<u>158,000</u>	<u>158,000</u>	<u>169,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		150,000	150,000	160,000
A033	TOTAL UTILITIES		<u>1,163,000</u>	<u>1,163,000</u>	<u>600,000</u>
A03303	Electricity		<u>1,163,000</u>	<u>1,163,000</u>	<u>600,000</u>
001	Electricity		1,163,000	1,163,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>215,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		200,000	200,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>173,000</u>	<u>173,000</u>	<u>180,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		8,000	8,000	15,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Advertising and Publicity		45,000	45,000	45,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Machinery and Equipment		30,000	30,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	30,000	35,000
Government Girls Degree College No.2 D.I.Khan			82,755,000	82,755,000	88,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,718,000</u>	<u>31,718,000</u>	<u>34,488,000</u>
A011	TOTAL PAY	35	35	<u>20,996,000</u>	<u>23,097,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>15,195,000</u>	<u>16,716,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>15,195,000</u>	<u>16,716,000</u>
P082	Professor (BPS-20)	1	1	2,030,000	2,233,000
A160	Associate Professor (BPS-19)	4	4	2,862,000	3,148,000
A130	Assistant Professor (BPS-18)	6	6	3,467,000	3,814,000
L028	Lecturer (BPS-17)	5	5	5,335,000	5,869,000
L033	Librarian (BPS-17)	1	1	529,000	582,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	626,000	689,000
A057	Assistant (BPS-16)	1	1	346,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,801,000</u>	<u>6,381,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>5,801,000</u>	<u>6,381,000</u>
S035	Senior Clerk (BPS-14)	1	1	713,000	784,000
J013	Junior Clerk (BPS-11)	1	1	518,000	570,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	432,000	475,000
L001	Laboratory Assistant (BPS-07)	2	2	702,000	772,000
C057	Chowkidar (BPS-03)	2	2	670,000	737,000
L002	Laboratory Attendant (BPS-03)	3	3	1,026,000	1,129,000
M010	Mali (BPS-03)	1	1	292,000	321,000
N005	Naib Qasid (BPS-03)	2	2	605,000	666,000
S162	Sweeper (BPS-03)	2	2	562,000	618,000
T049	Tubewell Operator (BPS-03)	1	1	281,000	309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A012	TOTAL ALLOWANCES		<u>10,722,000</u>	<u>10,722,000</u>	<u>11,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,932,000</u>	<u>9,932,000</u>	<u>10,522,000</u>
A01202	House Rent Allowance		1,319,000	1,319,000	1,451,000
A01203	Conveyance Allowance		940,000	940,000	1,034,000
A01207	Washing Allowance		96,000	96,000	106,000
A01208	Dress Allowance		96,000	96,000	106,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		466,000	466,000	513,000
A0121T	Adhoc Relief Allowance 2013		99,000	99,000	109,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		70,000	70,000	77,000
A0122M	Adhoc Relief Allowance 2016		1,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,000	1,000	
A0124H	Special Allowance-2021		263,000	263,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,195,000	1,195,000	1,315,000
A0124R	Adhoc Relief Allowance 2022		1,195,000	1,195,000	1,315,000
A0124X	Adhoc Relief Allowance 2023		4,017,000	4,017,000	4,017,000
A01270	Other		<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Others		108,000	108,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>790,000</u>	<u>790,000</u>	<u>869,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		788,000	788,000	867,000
A03	TOTAL OPERATING EXPENSES		<u>899,000</u>	<u>899,000</u>	<u>817,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>71,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A03202	Telephone and Trunk Call		65,000	65,000	75,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Electricity		300,000	300,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>406,000</u>	<u>406,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001	Travelling Allowance		400,000	400,000	80,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	6,000	20,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>122,000</u>	<u>135,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		12,000	12,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Government Degree College Parova, D.I.Khan			32,694,000	32,694,000	35,392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,424,000</u>	<u>41,424,000</u>	<u>44,746,000</u>
A011	TOTAL PAY		<u>20,316,000</u>	<u>20,316,000</u>	<u>22,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,877,000</u>	<u>15,877,000</u>	<u>17,464,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>15,877,000</u>	<u>15,877,000</u>	<u>17,464,000</u>
P082	Professor (BPS-20)	1	1,512,000		1,663,000
A160	Associate Professor (BPS-19)	6	2,873,000		3,160,000
A130	Assistant Professor (BPS-18)	8	3,661,000		4,027,000
S587	Senior Librarian (BPS-18)	1	400,000		440,000
L028	Lecturer (BPS-17)	6	6,631,000		7,294,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	400,000		440,000
A057	Assistant (BPS-16)	1	400,000		440,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,439,000</u>	<u>4,439,000</u>	<u>4,884,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>4,439,000</u>	<u>4,439,000</u>	<u>4,884,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	281,000		309,000
S035	Senior Clerk (BPS-14)	1	832,000		915,000
J013	Junior Clerk (BPS-11)	1	313,000		344,000
S049	Senior Laboratory Assistant (BPS-09)	1	270,000		297,000
L001	Laboratory Assistant (BPS-07)	1	259,000		285,000
C057	Chowkidar (BPS-03)	2	497,000		547,000
L002	Laboratory Attendant (BPS-03)	3	745,000		820,000
M010	Mali (BPS-03)	1	248,000		273,000
N005	Naib Qasid (BPS-03)	2	497,000		547,000
S162	Sweeper (BPS-03)	2	497,000		547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3				
	D.I. Khan				
A012	TOTAL ALLOWANCES		<u>21,108,000</u>	<u>21,108,000</u>	<u>22,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,445,000</u>	<u>19,445,000</u>	<u>20,569,000</u>
A01202	House Rent Allowance		2,417,000	2,417,000	2,659,000
A01203	Conveyance Allowance		1,589,000	1,589,000	1,748,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		69,000	69,000	76,000
A01217	Medical Allowance		761,000	761,000	837,000
A0121T	Adhoc Relief Allowance 2013		319,000	319,000	351,000
A0122C	Adhoc Relief Allowance - 2015		192,000	192,000	211,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Unattractive Area Allowance		20,000	20,000	22,000
A01238	Charge allowance		14,000	14,000	15,000
A0124H	Special Allowance-2021		352,000	352,000	387,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,524,000	2,524,000	2,776,000
A0124R	Adhoc Relief Allowance 2022		2,544,000	2,544,000	2,798,000
A0124X	Adhoc Relief Allowance 2023		8,190,000	8,190,000	8,190,000
A01250	Incentive Allowance		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Incentive Allowance		22,000	22,000	24,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others		120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,663,000</u>	<u>1,663,000</u>	<u>1,829,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,661,000	1,661,000	1,827,000
A03	TOTAL OPERATING EXPENSES		<u>923,000</u>	<u>923,000</u>	<u>732,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call		32,000	32,000	50,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>420,000</u>	<u>400,000</u>
A03303	Electricity		<u>420,000</u>	<u>420,000</u>	<u>400,000</u>
001	Electricity		420,000	420,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>323,000</u>	<u>323,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>90,000</u>
001	Travelling Allowance		300,000	300,000	90,000
A03808	Conveyance Charges		<u>23,000</u>	<u>23,000</u>	<u>20,000</u>
001	Conveyance Charges		23,000	23,000	20,000
A039	TOTAL GENERAL		<u>138,000</u>	<u>138,000</u>	<u>165,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		<u>32,000</u>	<u>32,000</u>	<u>30,000</u>
001	Printing and publication		32,000	32,000	30,000
A03905	Newspapers Periodicals and Books		24,000	24,000	15,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Advertising and Publicity		10,000	10,000	30,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
001	Others		12,000	12,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	800,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		40,000	40,000	35,000
Government Degree College No.3 D.I. Khan			44,727,000	44,727,000	47,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,563,000</u>	<u>27,563,000</u>	<u>29,914,000</u>
A011	TOTAL PAY	40	40	<u>17,076,000</u>	<u>18,784,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,080,000</u>	<u>14,388,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>13,080,000</u>	<u>14,388,000</u>
P082	Professor (BPS-20)	1	1	626,000	689,000
A160	Associate Professor (BPS-19)	4	4	2,506,000	2,757,000
A130	Assistant Professor (BPS-18)	8	8	5,108,000	5,619,000
L028	Lecturer (BPS-17)	8	8	3,640,000	4,004,000
L033	Librarian (BPS-17)	1	1	454,000	499,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	454,000	499,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,996,000</u>	<u>4,396,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,996,000</u>	<u>4,396,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	302,000	332,000
S035	Senior Clerk (BPS-14)	1	1	335,000	369,000
J013	Junior Clerk (BPS-11)	1	1	292,000	321,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	292,000	321,000
L001	Laboratory Assistant (BPS-07)	1	1	292,000	321,000
D112	Driver (BPS-06)	1	1	367,000	404,000
C057	Chowkidar (BPS-03)	2	2	421,000	463,000
L002	Laboratory Attendant (BPS-03)	3	3	637,000	701,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	421,000	463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4381	Govt Girls Degree College Kulachi D.I Khan						
S162	Sweeper	(BPS-03)	2	2	421,000		463,000
A012	TOTAL ALLOWANCES				10,487,000	10,487,000	11,130,000
A012-1	TOTAL REGULAR ALLOWANCES				9,806,000	9,806,000	10,381,000
A01202	House Rent Allowance				1,169,000	1,169,000	1,286,000
A01203	Conveyance Allowance				813,000	813,000	894,000
A01207	Washing Allowance				127,000	127,000	140,000
A01208	Dress Allowance				127,000	127,000	140,000
A0120D	Integrated Allowance				76,000	76,000	84,000
A01217	Medical Allowance				487,000	487,000	536,000
A0121T	Adhoc Relief Allowance 2013				142,000	142,000	156,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				112,000	112,000	123,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				168,000	168,000	185,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,251,000	1,251,000	1,376,000
A0124R	Adhoc Relief Allowance 2022				1,251,000	1,251,000	1,376,000
A0124X	Adhoc Relief Allowance 2023				4,070,000	4,070,000	4,070,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				681,000	681,000	749,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				679,000	679,000	747,000
A03	TOTAL OPERATING EXPENSES				990,000	990,000	838,000
A032	TOTAL COMMUNICATIONS				68,000	68,000	82,000
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk Call				60,000	60,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A033	TOTAL UTILITIES		400,000	400,000	496,000
A03303	Electricity		400,000	400,000	496,000
001	Electricity		400,000	400,000	496,000
A038	TOTAL TRAVEL & TRANSPORTATION		420,000	420,000	100,000
A03805	Travelling Allowance		400,000	400,000	80,000
001	Travelling Allowance		400,000	400,000	80,000
A03808	Conveyance Charges		20,000	20,000	20,000
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		102,000	102,000	160,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		20,000	20,000	30,000
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		1,000	1,000	30,000
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		30,000	30,000	35,000
001	Others		30,000	30,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		25,000	25,000	35,000
Govt Girls Degree College Kulachi D.I Khan			28,605,000	28,605,000	30,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,924,000</u>	<u>43,924,000</u>	<u>47,722,000</u>
A011	TOTAL PAY		<u>28,640,000</u>	<u>28,640,000</u>	<u>31,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,683,000</u>	<u>25,683,000</u>	<u>28,253,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>25,683,000</u>	<u>28,253,000</u>
P082	Professor (BPS-20)	1	1	1,415,000	1,557,000
A160	Associate Professor (BPS-19)	5	5	7,150,000	7,865,000
A130	Assistant Professor (BPS-18)	9	9	3,791,000	4,170,000
S587	Senior Librarian (BPS-18)	1	1	756,000	832,000
L028	Lecturer (BPS-17)	8	8	11,340,000	12,474,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	756,000	832,000
A057	Assistant (BPS-16)	1	1	475,000	523,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,957,000</u>	<u>2,957,000</u>	<u>3,254,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,957,000</u>	<u>3,254,000</u>
S035	Senior Clerk (BPS-14)	1	1	302,000	332,000
J013	Junior Clerk (BPS-11)	1	1	248,000	273,000
L001	Laboratory Assistant (BPS-07)	3	3	626,000	689,000
C057	Chowkidar (BPS-03)	2	2	356,000	392,000
L002	Laboratory Attendant (BPS-03)	3	3	529,000	582,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	356,000	392,000
S162	Sweeper (BPS-03)	2	2	356,000	392,000
A012	TOTAL ALLOWANCES		<u>15,284,000</u>	<u>15,284,000</u>	<u>16,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,035,000</u>	<u>14,035,000</u>	<u>14,841,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A01202	House Rent Allowance		1,799,000	1,799,000	1,979,000
A01203	Conveyance Allowance		1,190,000	1,190,000	1,309,000
A01207	Washing Allowance		96,000	96,000	106,000
A01208	Dress Allowance		96,000	96,000	106,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		579,000	579,000	637,000
A0121T	Adhoc Relief Allowance 2013		204,000	204,000	224,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		141,000	141,000	155,000
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Unattractive Area Allowance		12,000	12,000	13,000
A0124H	Special Allowance-2021		210,000	210,000	231,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,830,000	1,830,000	2,013,000
A0124R	Adhoc Relief Allowance 2022		1,830,000	1,830,000	2,013,000
A0124X	Adhoc Relief Allowance 2023		5,983,000	5,983,000	5,983,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,249,000</u>	<u>1,249,000</u>	<u>1,374,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		1,248,000	1,248,000	1,373,000
A03	TOTAL OPERATING EXPENSES		<u>457,000</u>	<u>457,000</u>	<u>518,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		33,000	33,000	60,000
A033	TOTAL UTILITIES		<u>84,000</u>	<u>84,000</u>	<u>200,000</u>
A03303	Electricity		<u>84,000</u>	<u>84,000</u>	<u>200,000</u>
001	Electricity		84,000	84,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Travelling Allowance		200,000	200,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>112,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		30,000	30,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	30,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	30,000	35,000
Govt. Girls Degree College Paharpur D.I.Khan			44,443,000	44,443,000	48,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,283,000</u>	<u>28,283,000</u>	<u>30,731,000</u>
A011	TOTAL PAY	40	40	<u>18,025,000</u>	<u>19,827,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,173,000</u>	<u>16,688,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,173,000</u>	<u>16,688,000</u>
P082	Professor (BPS-20)	1	1	1,544,000	1,698,000
A160	Associate Professor (BPS-19)	3	3	3,424,000	3,766,000
A130	Assistant Professor (BPS-18)	9	9	5,281,000	5,809,000
L028	Lecturer (BPS-17)	8	8	3,704,000	4,074,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,852,000</u>	<u>3,139,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,852,000</u>	<u>3,139,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
T049	Tubewell Operator (BPS-03)	1	1	184,000	202,000
A012	TOTAL ALLOWANCES			<u>10,258,000</u>	<u>10,904,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,467,000</u>	<u>9,467,000</u>	<u>10,034,000</u>
A01202	House Rent Allowance		1,256,000	1,256,000	1,382,000
A01203	Conveyance Allowance		858,000	858,000	944,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		490,000	490,000	539,000
A0121T	Adhoc Relief Allowance 2013		94,000	94,000	103,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		65,000	65,000	72,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		98,000	98,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,194,000	1,194,000	1,313,000
A0124R	Adhoc Relief Allowance 2022		1,194,000	1,194,000	1,313,000
A0124X	Adhoc Relief Allowance 2023		3,802,000	3,802,000	3,802,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>791,000</u>	<u>791,000</u>	<u>870,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		790,000	790,000	869,000
A03	TOTAL OPERATING EXPENSES		<u>3,480,000</u>	<u>3,480,000</u>	<u>767,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		15,000	15,000	7,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES		<u>3,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
A03303	Electricity		<u>3,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
001	Electricity		3,000,000	3,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>365,000</u>	<u>365,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>80,000</u>
001	Travelling Allowance		350,000	350,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
001	Machinery and Equipment		20,000	20,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		20,000	20,000	35,000
Govt. Degree College Daraban D I Khan			31,805,000	31,805,000	31,580,000
D.I Khan					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>81,437,000</u>	<u>81,437,000</u>	<u>88,471,000</u>
A011	TOTAL PAY	<u>96</u>	<u>96</u>	<u>49,638,000</u>	<u>54,603,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>66</u>	<u>66</u>	<u>39,535,000</u>	<u>43,489,000</u>
A01101	Total Basic Pay Of Officer	<u>66</u>	<u>66</u>	<u>39,247,000</u>	<u>43,172,000</u>
P082	Professor (BPS-20)	2	2	1,242,000	1,366,000
A160	Associate Professor (BPS-19)	10	10	4,968,000	5,465,000
A130	Assistant Professor (BPS-18)	11	11	7,970,000	8,767,000
S587	Senior Librarian (BPS-18)	1	1	1,058,000	1,164,000
L028	Lecturer (BPS-17)	11	11	8,338,000	9,172,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,253,000	1,378,000
L171	lecturer (BS) (BPS-17)	29	29	14,159,000	15,575,000
A057	Assistant (BPS-16)	1	1	259,000	285,000
A01102	Personal pay			288,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>10,103,000</u>	<u>11,114,000</u>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>10,086,000</u>	<u>11,095,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	497,000	547,000
S035	Senior Clerk (BPS-14)	1	1	270,000	297,000
J013	Junior Clerk (BPS-11)	1	1	432,000	475,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	950,000	1,045,000
L001	Laboratory Assistant (BPS-07)	4	4	1,868,000	2,055,000
D112	Driver (BPS-06)	2	2	454,000	499,000
B006	Behishti (BPS-03)	1	1	281,000	309,000
B013	Bearer (BPS-03)	1	1	367,000	404,000
C057	Chowkidar (BPS-03)	3	3	691,000	760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
C095 Cook	(BPS-03)	1	1	346,000	381,000
L002 Laboratory Attendant	(BPS-03)	7	7	2,473,000	2,720,000
M010 Mali	(BPS-03)	1	1	356,000	392,000
N005 Naib Qasid	(BPS-03)	2	2	356,000	392,000
S162 Sweeper	(BPS-03)	2	2	551,000	606,000
T049 Tubewell Operator	(BPS-03)	1	1	194,000	213,000
A01152 Personal pay				17,000	17,000
A012	TOTAL ALLOWANCES			31,799,000	33,868,000
A012-1	TOTAL REGULAR ALLOWANCES			29,091,000	30,889,000
A01202 House Rent Allowance				3,182,000	3,500,000
A01203 Conveyance Allowance				2,087,000	2,296,000
A01207 Washing Allowance				252,000	277,000
A01208 Dress Allowance				252,000	277,000
A0120D Integrated Allowance				151,000	166,000
A01217 Medical Allowance				1,267,000	1,394,000
A0121T Adhoc Relief Allowance 2013				268,000	295,000
A01224 Entertainment Allowance				6,000	7,000
A0122C Adhoc Relief Allowance - 2015				184,000	202,000
A01233 Unattractive Area Allowance				699,000	769,000
001 Unattractive Area Allowance				699,000	769,000
A01238 Charge allowance				6,000	7,000
A0124F Adhoc Relief Allowance-2021				3,000	3,000
A0124H Special Allowance-2021				302,000	332,000
A0124L Weather Allowance				194,000	213,000
A0124N Disparity Reduction Allowance 2022- 15%				3,425,000	3,768,000
A0124R Adhoc Relief Allowance 2022				3,412,000	3,753,000
A0124X Adhoc Relief Allowance 2023				11,086,000	11,086,000
A01250 Incentive Allowance				2,185,000	2,404,000
001 Incentive Allowance				2,185,000	2,404,000
A01270 Other				130,000	143,000
001 Others				130,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,708,000</u>	<u>2,708,000</u>	<u>2,979,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		246,000	246,000	271,000
A01289	Teaching Allowance		2,460,000	2,460,000	2,706,000
A03	TOTAL OPERATING EXPENSES		<u>1,484,000</u>	<u>1,484,000</u>	<u>1,061,000</u>
A032	TOTAL COMMUNICATIONS		<u>177,000</u>	<u>177,000</u>	<u>218,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		170,000	170,000	211,000
A033	TOTAL UTILITIES		<u>559,000</u>	<u>559,000</u>	<u>500,000</u>
A03303	Electricity		<u>559,000</u>	<u>559,000</u>	<u>500,000</u>
001	Electricity		559,000	559,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>315,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>90,000</u>
001	Travelling Allowance		300,000	300,000	90,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>433,000</u>	<u>433,000</u>	<u>233,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Stationery		300,000	300,000	100,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication		25,000	25,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Advertising and Publicity		50,000	50,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>446,000</u>	<u>446,000</u>	<u>1,015,000</u>
A041	TOTAL PENSION		<u>446,000</u>	<u>446,000</u>	<u>1,015,000</u>
A04114	Superannuation Encashment of L.P.R		446,000	446,000	1,015,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
001	Machinery and Equipment		25,000	25,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	30,000	35,000
Government Degree College Dir Upper			83,423,000	83,423,000	90,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,967,000</u>	<u>41,967,000</u>	<u>45,582,000</u>
A011	TOTAL PAY		<u>24,938,000</u>	<u>24,938,000</u>	<u>27,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,462,000</u>	<u>19,462,000</u>	<u>21,408,000</u>
A01101	Total Basic Pay Of Officer		<u>19,462,000</u>	<u>19,462,000</u>	<u>21,408,000</u>
P082	Professor	(BPS-20)	2	2	821,000
A160	Associate Professor	(BPS-19)	6	6	2,916,000
A130	Assistant Professor	(BPS-18)	9	9	2,171,000
S587	Senior Librarian	(BPS-18)	1	1	324,000
L028	Lecturer	(BPS-17)	9	9	5,778,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	324,000
L171	lecturer (BS)	(BPS-17)	14	14	6,836,000
A057	Assistant	(BPS-16)	1	1	292,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,476,000</u>	<u>5,476,000</u>	<u>6,023,000</u>
A01151	Total Basic Pay Other Staff		<u>5,476,000</u>	<u>5,476,000</u>	<u>6,023,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	335,000
S035	Senior Clerk	(BPS-14)	1	1	313,000
J013	Junior Clerk	(BPS-11)	1	1	324,000
H062	Hostel Superintendent	(BPS-09)	1	1	335,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	313,000
L001	Laboratory Assistant	(BPS-07)	1	1	313,000
D112	Driver	(BPS-06)	1	1	259,000
B013	Bearer	(BPS-03)	1	1	238,000
C057	Chowkidar	(BPS-03)	3	3	702,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DP4164	Government Girls Degree College						
	Dir Upper						
C095	Cook	(BPS-03)	1	1	238,000	262,000	
L002	Laboratory Attendant	(BPS-03)	3	3	702,000	772,000	
M010	Mali	(BPS-03)	1	1	238,000	262,000	
N005	Naib Qasid	(BPS-03)	2	2	464,000	510,000	
S162	Sweeper	(BPS-03)	3	3	702,000	772,000	
A012	TOTAL ALLOWANCES				<u>17,029,000</u>	<u>17,029,000</u>	<u>18,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,334,000</u>	<u>15,334,000</u>	<u>16,296,000</u>
A01202	House Rent Allowance				1,949,000	1,949,000	2,144,000
A01203	Conveyance Allowance				1,193,000	1,193,000	1,312,000
A01207	Washing Allowance				180,000	180,000	198,000
A01208	Dress Allowance				180,000	180,000	198,000
A0120D	Integrated Allowance				108,000	108,000	119,000
A01217	Medical Allowance				718,000	718,000	790,000
A0121T	Adhoc Relief Allowance 2013				160,000	160,000	176,000
A01224	Entertainment Allowance				14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				113,000	113,000	124,000
A01233	Unattractive Area Allowance				<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
001	Unattractive Area Allowance				470,000	470,000	517,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				199,000	199,000	219,000
A0124L	Weather Allowance				300,000	300,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,716,000	1,716,000	1,888,000
A0124R	Adhoc Relief Allowance 2022				1,721,000	1,721,000	1,893,000
A0124X	Adhoc Relief Allowance 2023				5,717,000	5,717,000	5,717,000
A01250	Incentive Allowance				<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
001	Incentive Allowance				528,000	528,000	581,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others				60,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,695,000</u>	<u>1,695,000</u>	<u>1,855,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Leave Salary		100,000	100,000	110,000
A01284	Firewood Allowance		266,000	266,000	293,000
A01289	Teaching Allowance		1,229,000	1,229,000	1,352,000
A03	TOTAL OPERATING EXPENSES		<u>3,238,000</u>	<u>3,238,000</u>	<u>1,351,000</u>
A032	TOTAL COMMUNICATIONS		<u>362,000</u>	<u>362,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		352,000	352,000	200,000
A033	TOTAL UTILITIES		<u>1,290,000</u>	<u>1,290,000</u>	<u>700,000</u>
A03303	Electricity		<u>1,290,000</u>	<u>1,290,000</u>	<u>700,000</u>
001	Electricity		1,290,000	1,290,000	700,000
A036	TOTAL MOTOR VEHICLES				<u>40,000</u>
A03603	Registration				40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,038,000</u>	<u>1,038,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,000,000</u>	<u>90,000</u>
001	Travelling Allowance		1,000,000	1,000,000	90,000
A03808	Conveyance Charges		<u>38,000</u>	<u>38,000</u>	<u>25,000</u>
001	Conveyance Charges		38,000	38,000	25,000
A039	TOTAL GENERAL		<u>548,000</u>	<u>548,000</u>	<u>286,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery		100,000	100,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		44,000	44,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
A03906	Uniforms and Protective Clothing		42,000	42,000	20,000
A03907	Advertising & Publicity		<u>212,000</u>	<u>212,000</u>	<u>100,000</u>
001	Advertising and Publicity		212,000	212,000	100,000
A03919	Payments to Other for Service Rendered		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		10,000	10,000	1,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Others		90,000	90,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>280,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>180,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>180,000</u>	<u>180,000</u>	<u>80,000</u>
001	Machinery and Equipment		180,000	180,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
Government Girls Degree College			45,487,000	45,487,000	47,065,000
Dir Upper					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District				
	Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>76,831,000</u>	<u>76,831,000</u>	<u>83,541,000</u>
A011	TOTAL PAY		<u>47,640,000</u>	<u>47,640,000</u>	<u>52,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41,830,000</u>	<u>41,830,000</u>	<u>46,014,000</u>
A01101	Total Basic Pay Of Officer		<u>41,830,000</u>	<u>41,830,000</u>	<u>46,014,000</u>
P082	Professor	(BPS-20)	2	2	1,642,000
A160	Associate Professor	(BPS-19)	8	8	5,281,000
A130	Assistant Professor	(BPS-18)	11	11	7,625,000
L028	Lecturer	(BPS-17)	10	10	9,720,000
L033	Librarian	(BPS-17)	1	1	767,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	767,000
L171	lecturer (BS)	(BPS-17)	32	32	15,628,000
A057	Assistant	(BPS-16)	1	1	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,810,000</u>	<u>5,810,000</u>	<u>6,392,000</u>
A01151	Total Basic Pay Other Staff		<u>5,810,000</u>	<u>5,810,000</u>	<u>6,392,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	335,000
S035	Senior Clerk	(BPS-14)	1	1	356,000
J013	Junior Clerk	(BPS-11)	1	1	324,000
H062	Hostel Superintendent	(BPS-09)	1	1	270,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	324,000
L001	Laboratory Assistant	(BPS-07)	1	1	313,000
D112	Driver	(BPS-06)	2	2	475,000
B013	Bearer	(BPS-03)	1	1	205,000
C057	Chowkidar	(BPS-03)	3	3	691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP4192	Govt Degree College Wari District Dir Upper					
C095	Cook	(BPS-03)	1	1	205,000	226,000
L002	Laboratory Attendant	(BPS-03)	3	3	702,000	772,000
M010	Mali	(BPS-03)	1	1	238,000	262,000
N005	Naib Qasid	(BPS-03)	2	2	464,000	510,000
S162	Sweeper	(BPS-03)	3	3	670,000	737,000
T049	Tubewell Operator	(BPS-03)	1	1	238,000	262,000
A012	TOTAL ALLOWANCES		<u>29,191,000</u>			<u>31,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,477,000</u>			<u>28,155,000</u>
A01201	Senior Post Allowance		30,000			33,000
A01202	House Rent Allowance		3,384,000			3,722,000
A01203	Conveyance Allowance		2,275,000			2,503,000
A01207	Washing Allowance		195,000			215,000
A01208	Dress Allowance		195,000			215,000
A0120D	Integrated Allowance		117,000			129,000
A01217	Medical Allowance		1,215,000			1,337,000
A0121T	Adhoc Relief Allowance 2013		224,000			246,000
A01224	Entertainment Allowance		13,000			14,000
A0122C	Adhoc Relief Allowance - 2015		153,000			168,000
A0122N	Special Conveyance Allowance to Disbalded Employees		164,000			180,000
A01233	Unattractive Area Allowance		<u>526,000</u>			<u>579,000</u>
001	Unattractive Area Allowance		526,000			579,000
A01238	Charge allowance		7,000			8,000
A0124H	Special Allowance-2021		339,000			373,000
A0124L	Weather Allowance		230,000			253,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,051,000			3,356,000
A0124R	Adhoc Relief Allowance 2022		3,022,000			3,324,000
A0124X	Adhoc Relief Allowance 2023		9,713,000			9,713,000
A01250	Incentive Allowance		<u>1,449,000</u>			<u>1,594,000</u>
001	Incentive Allowance		1,449,000			1,594,000
A01270	Other		<u>175,000</u>			<u>193,000</u>
001	Others		175,000			193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,714,000</u>	<u>2,714,000</u>	<u>2,980,000</u>
A01274	Medical Charges		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001	Medical Charges		53,000	53,000	53,000
A01278	Leave Salary		<u>117,000</u>	<u>117,000</u>	<u>129,000</u>
001	Leave Salary		117,000	117,000	129,000
A01284	Firewood Allowance		224,000	224,000	246,000
A01289	Teaching Allowance		2,320,000	2,320,000	2,552,000
A03	TOTAL OPERATING EXPENSES		<u>2,060,000</u>	<u>2,060,000</u>	<u>1,267,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>111,000</u>	<u>132,000</u>
A03201	Postage and Telegraph		11,000	11,000	8,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		700,000	700,000	700,000
A036	TOTAL MOTOR VEHICLES				<u>40,000</u>
A03603	Registration				40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>909,000</u>	<u>909,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>90,000</u>
001	Travelling Allowance		900,000	900,000	90,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	9,000	20,000
A039	TOTAL GENERAL		<u>340,000</u>	<u>340,000</u>	<u>285,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery		100,000	100,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		12,000	12,000	15,000
A03906	Uniforms and Protective Clothing		8,000	8,000	20,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		60,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		60,000	60,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
Govt Degree College Wari District Dir Upper			79,013,000	79,013,000	84,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,276,000</u>	<u>31,276,000</u>	<u>33,528,000</u>
A011	TOTAL PAY	39	39	<u>15,347,000</u>	<u>16,883,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>10,131,000</u>	<u>11,144,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>10,131,000</u>	<u>11,144,000</u>
P082	Professor (BPS-20)	1	1	1,210,000	1,331,000
A160	Associate Professor (BPS-19)	3	3	2,171,000	2,388,000
A130	Assistant Professor (BPS-18)	6	6	2,538,000	2,792,000
S587	Senior Librarian (BPS-18)	1	1	389,000	428,000
L028	Lecturer (BPS-17)	6	6	3,067,000	3,374,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,216,000</u>	<u>5,739,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,216,000</u>	<u>5,739,000</u>
S035	Senior Clerk (BPS-14)	1	1	637,000	701,000
J013	Junior Clerk (BPS-11)	1	1	270,000	297,000
H062	Hostel Superintendent (BPS-09)	1	1	281,000	309,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	270,000	297,000
L001	Laboratory Assistant (BPS-07)	2	2	486,000	535,000
D112	Driver (BPS-06)	1	1	227,000	250,000
B013	Bearer (BPS-03)	1	1	205,000	226,000
C057	Chowkidar (BPS-03)	3	3	734,000	807,000
C095	Cook (BPS-03)	1	1	205,000	226,000
L002	Laboratory Attendant (BPS-03)	3	3	724,000	796,000
M010	Mali (BPS-03)	1	1	248,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
N005 Naib Qasid (BPS-03)	2	2	454,000		499,000
S162 Sweeper (BPS-03)	2	2	475,000		523,000
A012	TOTAL ALLOWANCES		<u>15,929,000</u>	<u>15,929,000</u>	<u>16,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,406,000</u>	<u>14,406,000</u>	<u>15,339,000</u>
A01202	House Rent Allowance		1,616,000	1,616,000	1,778,000
A01203	Conveyance Allowance		1,013,000	1,013,000	1,114,000
A01207	Washing Allowance		144,000	144,000	158,000
A01208	Dress Allowance		144,000	144,000	158,000
A0120D	Integrated Allowance		86,000	86,000	95,000
A01217	Medical Allowance		632,000	632,000	695,000
A0121T	Adhoc Relief Allowance 2013		158,000	158,000	174,000
A01224	Entertainment Allowance		10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015		109,000	109,000	120,000
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000	72,000	79,000
A0124H	Special Allowance-2021		126,000	126,000	139,000
A0124L	Weather Allowance		357,000	357,000	393,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,549,000	1,549,000	1,704,000
A0124R	Adhoc Relief Allowance 2022		1,720,000	1,720,000	1,892,000
A0124X	Adhoc Relief Allowance 2023		5,082,000	5,082,000	5,082,000
A01250	Incentive Allowance		<u>1,545,000</u>	<u>1,545,000</u>	<u>1,700,000</u>
001	Incentive Allowance		1,545,000	1,545,000	1,700,000
A01270	Other		<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001	Others		43,000	43,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,523,000</u>	<u>1,523,000</u>	<u>1,306,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>608,000</u>	<u>608,000</u>	<u>300,000</u>
001	Leave Salary		608,000	608,000	300,000
A01289	Teaching Allowance		914,000	914,000	1,005,000
A03	TOTAL OPERATING EXPENSES		<u>1,124,000</u>	<u>1,124,000</u>	<u>771,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A032	TOTAL COMMUNICATIONS		<u>107,000</u>	<u>107,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		99,000	99,000	110,000
A033	TOTAL UTILITIES		<u>445,000</u>	<u>445,000</u>	<u>400,000</u>
A03303	Electricity		<u>445,000</u>	<u>445,000</u>	<u>400,000</u>
001	Electricity		445,000	445,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>410,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>70,000</u>
001	Travelling Allowance		400,000	400,000	70,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>162,000</u>	<u>165,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery		70,000	70,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		12,000	12,000	15,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Advertising and Publicity		20,000	20,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		900,000	900,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		20,000	20,000	35,000
Government Girls Degree College Hangu			33,371,000	33,371,000	34,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,990,000</u>	<u>55,990,000</u>	<u>60,794,000</u>
A011	TOTAL PAY	75	75	<u>35,530,000</u>	<u>39,083,000</u>
A011-1	TOTAL PAY OF OFFICERS	47	47	<u>27,107,000</u>	<u>29,817,000</u>
A01101	Total Basic Pay Of Officer	47	47	<u>27,107,000</u>	<u>29,817,000</u>
P082	Professor (BPS-20)	2	2	1,490,000	1,639,000
A160	Associate Professor (BPS-19)	7	7	3,888,000	4,277,000
A130	Assistant Professor (BPS-18)	11	11	7,355,000	8,091,000
L028	Lecturer (BPS-17)	11	11	6,804,000	7,484,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
L171	lecturer (BS) (BPS-17)	13	13	6,350,000	6,985,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>8,423,000</u>	<u>9,266,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>8,359,000</u>	<u>9,196,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	238,000	262,000
J013	Junior Clerk (BPS-11)	2	2	594,000	653,000
P022	Pesh Imam (BPS-09)	1	1	216,000	238,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	421,000	463,000
L001	Laboratory Assistant (BPS-07)	2	2	832,000	915,000
D112	Driver (BPS-06)	1	1	421,000	463,000
B006	Behishhti (BPS-03)	3	3	745,000	820,000
B013	Bearer (BPS-03)	1	1	302,000	332,000
C057	Chowkidar (BPS-03)	3	3	605,000	666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
C095 Cook	(BPS-03)	1	1	637,000	701,000
L002 Laboratory Attendant	(BPS-03)	4	4	1,026,000	1,129,000
L035 Library Attendant	(BPS-03)	1	1	270,000	297,000
M010 Mali	(BPS-03)	1	1	259,000	285,000
N005 Naib Qasid	(BPS-03)	2	2	670,000	737,000
S162 Sweeper	(BPS-03)	2	2	464,000	510,000
T049 Tubewell Operator	(BPS-03)	1	1	227,000	250,000
A01152 Personal pay				64,000	64,000
A012	TOTAL ALLOWANCES			20,460,000	21,711,000
A012-1	TOTAL REGULAR ALLOWANCES			19,010,000	20,116,000
A01202 House Rent Allowance				2,352,000	2,587,000
A01203 Conveyance Allowance				1,608,000	1,769,000
A01207 Washing Allowance				228,000	251,000
A01208 Dress Allowance				228,000	251,000
A0120D Integrated Allowance				137,000	151,000
A01217 Medical Allowance				871,000	958,000
A0121T Adhoc Relief Allowance 2013				215,000	237,000
A01224 Entertainment Allowance				13,000	14,000
A0122C Adhoc Relief Allowance - 2015				136,000	150,000
A01239 Special allowance				<u>2,000</u>	<u>2,000</u>
001 Special Allowance				2,000	2,000
A0124F Adhoc Relief Allowance-2021				47,000	
A0124H Special Allowance-2021				245,000	270,000
A0124L Weather Allowance				274,000	301,000
A0124N Disparity Reduction Allowance 2022- 15%				2,074,000	2,281,000
A0124R Adhoc Relief Allowance 2022				2,263,000	2,489,000
A0124X Adhoc Relief Allowance 2023				7,439,000	7,439,000
A01250 Incentive Allowance				<u>715,000</u>	<u>787,000</u>
001 Incentive Allowance				715,000	787,000
A01270 Other				<u>163,000</u>	<u>179,000</u>
001 Others				163,000	179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,595,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,448,000	1,448,000	1,593,000
A03	TOTAL OPERATING EXPENSES		<u>1,701,000</u>	<u>1,701,000</u>	<u>1,061,000</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>103,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		9,000	9,000	6,000
A03202	Telephone and Trunk Call		94,000	94,000	110,000
A033	TOTAL UTILITIES		<u>858,000</u>	<u>858,000</u>	<u>600,000</u>
A03303	Electricity		<u>858,000</u>	<u>858,000</u>	<u>600,000</u>
001	Electricity		858,000	858,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>313,000</u>	<u>313,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>70,000</u>
001	Travelling Allowance		300,000	300,000	70,000
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001	Conveyance Charges		13,000	13,000	20,000
A039	TOTAL GENERAL		<u>427,000</u>	<u>427,000</u>	<u>255,000</u>
A03901	Stationery		<u>97,000</u>	<u>97,000</u>	<u>60,000</u>
001	Stationery		97,000	97,000	60,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
001	Printing and publication		150,000	150,000	70,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001	Advertising and Publicity		120,000	120,000	60,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,050,000</u>	<u>1,050,000</u>	<u>445,000</u>
A041	TOTAL PENSION		<u>1,050,000</u>	<u>1,050,000</u>	<u>445,000</u>
A04114	Superannuation Encashment of L.P.R		1,050,000	1,050,000	445,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Machinery and Equipment		80,000	80,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		60,000	60,000	50,000
Government Degree College Hangu			58,882,000	58,882,000	62,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,687,000</u>	<u>25,687,000</u>	<u>27,845,000</u>
A011	TOTAL PAY	38	38	<u>14,832,000</u>	<u>16,317,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>9,874,000</u>	<u>10,861,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>9,861,000</u>	<u>10,847,000</u>
P082	Professor (BPS-20)	1	1	1,058,000	1,164,000
A160	Associate Professor (BPS-19)	4	4	1,523,000	1,675,000
A130	Assistant Professor (BPS-18)	7	7	3,046,000	3,351,000
S587	Senior Librarian (BPS-18)	1	1	443,000	487,000
L028	Lecturer (BPS-17)	6	6	3,035,000	3,339,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A01150	Others			<u>13,000</u>	<u>14,000</u>
001	Others			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,958,000</u>	<u>5,456,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,958,000</u>	<u>5,456,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	335,000	369,000
S035	Senior Clerk (BPS-14)	1	1	292,000	321,000
J013	Junior Clerk (BPS-11)	1	1	497,000	547,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	626,000	689,000
L001	Laboratory Assistant (BPS-07)	2	2	616,000	678,000
B006	Behishti (BPS-03)	1	1	335,000	369,000
C057	Chowkidar (BPS-03)	2	2	637,000	701,000
L002	Laboratory Attendant (BPS-03)	3	3	713,000	784,000
M010	Mali (BPS-03)	1	1	292,000	321,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
N005 Naib Qasid (BPS-03)	2	2	410,000		451,000
S162 Sweeper (BPS-03)	1	1	205,000		226,000
A012	TOTAL ALLOWANCES		<u>10,855,000</u>	<u>10,855,000</u>	<u>11,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,265,000</u>	<u>10,265,000</u>	<u>10,879,000</u>
A01201 Senior Post Allowance			12,000	12,000	13,000
A01202 House Rent Allowance			1,132,000	1,132,000	1,245,000
A01203 Conveyance Allowance			759,000	759,000	835,000
A01207 Washing Allowance			66,000	66,000	73,000
A01208 Dress Allowance			66,000	66,000	73,000
A0120D Integrated Allowance			40,000	40,000	44,000
A01217 Medical Allowance			465,000	465,000	512,000
A0121T Adhoc Relief Allowance 2013			159,000	159,000	175,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			108,000	108,000	119,000
A0124H Special Allowance-2021			386,000	386,000	425,000
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			1,242,000	1,242,000	1,366,000
A0124R Adhoc Relief Allowance 2022			1,242,000	1,242,000	1,366,000
A0124X Adhoc Relief Allowance 2023			4,132,000	4,132,000	4,132,000
A01250 Incentive Allowance			<u>348,000</u>	<u>348,000</u>	<u>383,000</u>
001 Incentive Allowance			348,000	348,000	383,000
A01270 Other			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001 Others			90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>590,000</u>	<u>590,000</u>	<u>649,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			588,000	588,000	647,000
A03	TOTAL OPERATING EXPENSES		<u>543,000</u>	<u>543,000</u>	<u>462,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		2,000	2,000	7,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>152,000</u>	<u>220,000</u>
A03303	Electricity		<u>152,000</u>	<u>152,000</u>	<u>220,000</u>
001	Electricity		152,000	152,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>310,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>79,000</u>	<u>135,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
001	Printing and publication		8,000	8,000	30,000
A03905	Newspapers Periodicals and Books		11,000	11,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>960,000</u>	<u>960,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>960,000</u>	<u>960,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		960,000	960,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		10,000	10,000	35,000
Government Degree College Thall Hangu			28,425,000	28,425,000	28,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Government Girls Degree College Thall Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,035,000</u>	<u>18,035,000</u>	<u>19,567,000</u>
A011	TOTAL PAY	43	43	<u>10,702,000</u>	<u>11,773,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>7,602,000</u>	<u>8,361,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>7,602,000</u>	<u>8,361,000</u>
P082	Professor (BPS-20)	1	1	1,058,000	1,164,000
A160	Associate Professor (BPS-19)	5	5	1,350,000	1,485,000
A130	Assistant Professor (BPS-18)	9	9	1,944,000	2,138,000
L028	Lecturer (BPS-17)	8	8	2,030,000	2,233,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,100,000</u>	<u>3,412,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,100,000</u>	<u>3,412,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	248,000	273,000
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	194,000	213,000
L001	Laboratory Assistant (BPS-07)	1	1	184,000	202,000
D112	Driver (BPS-06)	2	2	346,000	381,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Gouvernement Girls Degree College Thall Hangu				
S162 Sweeper	(BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES		7,333,000	7,333,000	7,794,000
A012-1	TOTAL REGULAR ALLOWANCES		6,879,000	6,879,000	7,295,000
A01201	Senior Post Allowance		28,000	28,000	31,000
A01202	House Rent Allowance		809,000	809,000	890,000
A01203	Conveyance Allowance		551,000	551,000	606,000
A01207	Washing Allowance		90,000	90,000	99,000
A01208	Dress Allowance		90,000	90,000	99,000
A0120D	Integrated Allowance		54,000	54,000	59,000
A01217	Medical Allowance		410,000	410,000	451,000
A0121T	Adhoc Relief Allowance 2013		70,000	70,000	77,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000	66,000
A01238	Charge allowance		4,000	4,000	4,000
A01239	Special allowance		38,000	38,000	42,000
001	Special Allowance		38,000	38,000	42,000
A0124H	Special Allowance-2021		84,000	84,000	92,000
A0124L	Weather Allowance		34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		586,000	586,000	645,000
A0124R	Adhoc Relief Allowance 2022		608,000	608,000	669,000
A0124X	Adhoc Relief Allowance 2023		2,717,000	2,717,000	2,717,000
A01250	Incentive Allowance		621,000	621,000	683,000
001	Incentive Allowance		621,000	621,000	683,000
A01270	Other		18,000	18,000	20,000
001	Others		18,000	18,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		454,000	454,000	499,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		452,000	452,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Government Girls Degree College Thall Hangu				
A03	TOTAL OPERATING EXPENSES		<u>1,118,000</u>	<u>1,118,000</u>	<u>816,000</u>
A032	TOTAL COMMUNICATIONS		<u>119,000</u>	<u>119,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		20,000	20,000	6,000
A03202	Telephone and Trunk Call		99,000	99,000	110,000
A033	TOTAL UTILITIES		<u>523,000</u>	<u>523,000</u>	<u>450,000</u>
A03303	Electricity		<u>523,000</u>	<u>523,000</u>	<u>450,000</u>
001	Electricity		523,000	523,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>310,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>166,000</u>	<u>150,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		<u>42,000</u>	<u>42,000</u>	<u>35,000</u>
001	Printing and publication		42,000	42,000	35,000
A03905	Newspapers Periodicals and Books		4,000	4,000	15,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		60,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Government Girls Degree College Thall Hangu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		40,000	40,000	35,000
Government Girls Degree College Thall Hangu			19,225,000	19,225,000	20,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>197,031,000</u>	<u>197,031,000</u>	<u>213,419,000</u>
A011	TOTAL PAY	166	166	<u>103,288,000</u>	<u>113,618,000</u>
A011-1	TOTAL PAY OF OFFICERS	103	103	<u>84,264,000</u>	<u>92,691,000</u>
A01101	Total Basic Pay Of Officer	103	103	<u>84,035,000</u>	<u>92,439,000</u>
P070	Principal (BPS-21)	1	1	2,074,000	2,281,000
P082	Professor (BPS-20)	6	6	7,603,000	8,363,000
A160	Associate Professor (BPS-19)	17	17	11,815,000	12,997,000
D785	Deputy Chief Librarian (BPS-19)	1	1	940,000	1,034,000
A130	Assistant Professor (BPS-18)	29	29	21,902,000	24,092,000
L028	Lecturer (BPS-17)	27	27	28,339,000	31,173,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	713,000	784,000
L171	lecturer (BS) (BPS-17)	17	17	8,305,000	9,136,000
S166	Superintendent (BPS-17)	1	1	940,000	1,034,000
A057	Assistant (BPS-16)	1	1	486,000	535,000
C082	Computer Operator (BPS-16)	1	1	432,000	475,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	486,000	535,000
A01102	Personal pay			229,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF	63	63	<u>19,024,000</u>	<u>20,927,000</u>
A01151	Total Basic Pay Other Staff	63	63	<u>18,985,000</u>	<u>20,884,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,890,000	2,079,000
S035	Senior Clerk (BPS-14)	2	2	1,523,000	1,675,000
J013	Junior Clerk (BPS-11)	6	6	1,609,000	1,770,000
H292	Hostel Warden (BPS-09)	1	1	270,000	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4109	Government Post Graduate College Haripur						
P022	Pesh Imam	(BPS-09)	1	1	886,000	975,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	2,203,000	2,423,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,652,000	1,817,000	
L036	Library Clerk	(BPS-07)	1	1	194,000	213,000	
M022	Mechanic	(BPS-07)	1	1	367,000	404,000	
D112	Driver	(BPS-06)	3	3	443,000	487,000	
B006	Behishti	(BPS-03)	1	1	216,000	238,000	
B013	Bearer	(BPS-03)	2	2	248,000	273,000	
C057	Chowkidar	(BPS-03)	4	4	810,000	891,000	
C095	Cook	(BPS-03)	2	2	475,000	523,000	
L002	Laboratory Attendant	(BPS-03)	12	12	3,046,000	3,351,000	
L035	Library Attendant	(BPS-03)	1	1	184,000	202,000	
M010	Mali	(BPS-03)	5	5	745,000	820,000	
N005	Naib Qasid	(BPS-03)	6	6	1,544,000	1,698,000	
S162	Sweeper	(BPS-03)	3	3	486,000	535,000	
T049	Tubewell Operator	(BPS-03)	1	1	194,000	213,000	
A01152	Personal pay				39,000	39,000	43,000
A012	TOTAL ALLOWANCES				93,743,000	93,743,000	99,801,000
A012-1	TOTAL REGULAR ALLOWANCES				86,319,000	86,319,000	91,635,000
A01201	Senior Post Allowance				46,000	46,000	51,000
A01202	House Rent Allowance				10,188,000	10,188,000	11,207,000
A01203	Conveyance Allowance				15,015,000	15,015,000	16,517,000
A01207	Washing Allowance				480,000	480,000	528,000
A01208	Dress Allowance				480,000	480,000	528,000
A0120D	Integrated Allowance				288,000	288,000	317,000
A01216	Qualification Allowance				60,000	60,000	66,000
A01217	Medical Allowance				3,522,000	3,522,000	3,874,000
A0121T	Adhoc Relief Allowance 2013				1,072,000	1,072,000	1,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A01224	Entertainment Allowance		124,000	124,000	136,000
A0122C	Adhoc Relief Allowance - 2015		932,000	932,000	1,025,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017		10,000	10,000	
A01233	Unattractive Area Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance		2,000	2,000	2,000
A01238	Charge allowance		11,000	11,000	12,000
A0123G	Ad-hoc Relief Allowance-2018		8,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019		6,000	6,000	
A0124F	Adhoc Relief Allowance-2021		3,000	3,000	
A0124H	Special Allowance-2021		850,000	850,000	935,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,086,000	9,086,000	9,995,000
A0124R	Adhoc Relief Allowance 2022		10,304,000	10,304,000	11,334,000
A0124X	Adhoc Relief Allowance 2023		32,860,000	32,860,000	32,860,000
A01270	Other		<u>827,000</u>	<u>827,000</u>	<u>910,000</u>
001	Others		827,000	827,000	910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,424,000</u>	<u>7,424,000</u>	<u>8,166,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		7,422,000	7,422,000	8,164,000
A03	TOTAL OPERATING EXPENSES		<u>6,312,000</u>	<u>6,312,000</u>	<u>2,773,000</u>
A032	TOTAL COMMUNICATIONS		<u>525,000</u>	<u>525,000</u>	<u>583,000</u>
A03201	Postage and Telegraph		25,000	25,000	13,000
A03202	Telephone and Trunk Call		500,000	500,000	570,000
A033	TOTAL UTILITIES		<u>3,332,000</u>	<u>3,332,000</u>	<u>1,600,000</u>
A03301	Gas		800,000	800,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A03303	Electricity		<u>2,532,000</u>	<u>2,532,000</u>	<u>800,000</u>
001	Electricity		2,532,000	2,532,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>876,000</u>	<u>876,000</u>	<u>220,000</u>
A03603	Registration		876,000	876,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,249,000</u>	<u>1,249,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>1,199,000</u>	<u>1,199,000</u>	<u>75,000</u>
001	Travelling Allowance		1,199,000	1,199,000	75,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges		50,000	50,000	30,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>330,000</u>	<u>265,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001	Stationery		120,000	120,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03906	Uniforms and Protective Clothing		50,000	50,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,116,000</u>	<u>6,116,000</u>	<u>2,760,000</u>
A041	TOTAL PENSION		<u>6,116,000</u>	<u>6,116,000</u>	<u>2,760,000</u>
A04114	Superannuation Encashment of L.P.R		6,116,000	6,116,000	2,760,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Post Graduate College Haripur			209,560,000	209,560,000	219,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,992,000</u>	<u>78,992,000</u>	<u>85,143,000</u>
A011	TOTAL PAY	72	72	<u>43,237,000</u>	<u>47,565,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>34,845,000</u>	<u>38,329,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>34,798,000</u>	<u>38,277,000</u>
P082	Professor (BPS-20)	1	1	1,912,000	2,103,000
A160	Associate Professor (BPS-19)	7	7	6,761,000	7,437,000
A130	Assistant Professor (BPS-18)	10	10	10,703,000	11,773,000
S587	Senior Librarian (BPS-18)	1	1	702,000	772,000
L028	Lecturer (BPS-17)	9	9	8,413,000	9,254,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	659,000	725,000
L171	lecturer (BS) (BPS-17)	10	10	4,892,000	5,381,000
A057	Assistant (BPS-16)	1	1	367,000	404,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	389,000	428,000
A01102	Personal pay			47,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>8,392,000</u>	<u>9,236,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>8,392,000</u>	<u>9,236,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,048,000	1,153,000
S035	Senior Clerk (BPS-14)	2	2	1,026,000	1,129,000
J013	Junior Clerk (BPS-11)	2	2	356,000	392,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,026,000	1,129,000
L001	Laboratory Assistant (BPS-07)	2	2	1,026,000	1,129,000
L036	Library Clerk (BPS-07)	1	1	194,000	213,000
B006	Behishiti (BPS-03)	1	1	238,000	262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
B013 Bearer	(BPS-03)	1	1	205,000	226,000
C057 Chowkidar	(BPS-03)	2	2	335,000	369,000
C095 Cook	(BPS-03)	2	2	335,000	369,000
L002 Laboratory Attendant	(BPS-03)	8	8	1,598,000	1,758,000
M010 Mali	(BPS-03)	2	2	335,000	369,000
N005 Naib Qasid	(BPS-03)	2	2	335,000	369,000
S162 Sweeper	(BPS-03)	2	2	335,000	369,000
A012 TOTAL ALLOWANCES				<u>35,755,000</u>	<u>35,755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>32,896,000</u>	<u>34,433,000</u>
A01201 Senior Post Allowance				3,000	3,000
A01202 House Rent Allowance				4,072,000	4,479,000
A01203 Conveyance Allowance				5,561,000	6,117,000
A01207 Washing Allowance				216,000	238,000
A01208 Dress Allowance				216,000	238,000
A0120D Integrated Allowance				130,000	143,000
A01217 Medical Allowance				1,356,000	1,492,000
A0121T Adhoc Relief Allowance 2013				398,000	438,000
A01224 Entertainment Allowance				43,000	47,000
A0122C Adhoc Relief Allowance - 2015				271,000	298,000
A0122Y Ad-hoc Relief Allowance 2017				183,000	
A01238 Charge allowance				14,000	15,000
A0123G Ad-hoc Relief Allowance-2018				183,000	
A0123P Ad-hoc Relief Allowance 2019				92,000	
A0124F Adhoc Relief Allowance-2021				65,000	
A0124H Special Allowance-2021				291,000	320,000
A0124L Weather Allowance				1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,598,000	3,958,000
A0124R Adhoc Relief Allowance 2022				3,987,000	4,386,000
A0124X Adhoc Relief Allowance 2023				11,776,000	11,776,000
A01270 Other				<u>440,000</u>	<u>484,000</u>
001 Others				440,000	484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,859,000</u>	<u>2,859,000</u>	<u>3,145,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,857,000	2,857,000	3,143,000
A03	TOTAL OPERATING EXPENSES		<u>1,585,000</u>	<u>1,585,000</u>	<u>919,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		45,000	45,000	56,000
A033	TOTAL UTILITIES		<u>847,000</u>	<u>847,000</u>	<u>600,000</u>
A03303	Electricity		<u>847,000</u>	<u>847,000</u>	<u>600,000</u>
001	Electricity		847,000	847,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>560,000</u>	<u>560,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>550,000</u>	<u>80,000</u>
001	Travelling Allowance		550,000	550,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>155,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
001	Others		15,000	15,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,935,000	2,935,000	961,000
A041	TOTAL PENSION		2,935,000	2,935,000	961,000
A04114	Superannuation Encashment of L.P.R		2,935,000	2,935,000	961,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	60,000
A13101	Machinery and Equipment		50,000	50,000	60,000
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Degree College Khanpoor Haripur			83,613,000	83,613,000	87,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,009,000</u>	<u>56,009,000</u>	<u>60,751,000</u>
A011	TOTAL PAY	59	59	<u>31,937,000</u>	<u>35,131,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>24,213,000</u>	<u>26,635,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>24,213,000</u>	<u>26,635,000</u>
P082	Professor (BPS-20)	1	1	1,523,000	1,675,000
A160	Associate Professor (BPS-19)	4	4	3,877,000	4,265,000
A130	Assistant Professor (BPS-18)	8	8	6,296,000	6,926,000
L028	Lecturer (BPS-17)	7	7	6,782,000	7,460,000
L033	Librarian (BPS-17)	1	1	508,000	559,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	529,000	582,000
L171	lecturer (BS) (BPS-17)	9	9	4,396,000	4,836,000
A057	Assistant (BPS-16)	1	1	302,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>7,724,000</u>	<u>8,496,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>7,688,000</u>	<u>8,456,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	616,000	678,000
S035	Senior Clerk (BPS-14)	1	1	691,000	760,000
J013	Junior Clerk (BPS-11)	2	2	518,000	570,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	497,000	547,000
L001	Laboratory Assistant (BPS-07)	1	1	497,000	547,000
L036	Library Clerk (BPS-07)	1	1	194,000	213,000
D112	Driver (BPS-06)	2	2	637,000	701,000
B006	Behishti (BPS-03)	1	1	432,000	475,000
B013	Bearer (BPS-03)	1	1	454,000	499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4111	Government Degree College Ghazi, Haripur						
C057	Chowkidar	(BPS-03)	4	4	324,000	356,000	
C095	Cook	(BPS-03)	1	1	302,000	332,000	
L002	Laboratory Attendant	(BPS-03)	4	4	821,000	903,000	
L035	Library Attendant	(BPS-03)	1	1	324,000	356,000	
M010	Mali	(BPS-03)	1	1	302,000	332,000	
N005	Naib Qasid	(BPS-03)	2	2	302,000	332,000	
S162	Sweeper	(BPS-03)	2	2	518,000	570,000	
T049	Tubewell Operator	(BPS-03)	1	1	259,000	285,000	
A01152	Personal pay				36,000	36,000	40,000
A012	TOTAL ALLOWANCES				24,072,000	24,072,000	25,620,000
A012-1	TOTAL REGULAR ALLOWANCES				22,445,000	22,445,000	23,830,000
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				2,633,000	2,633,000	2,896,000
A01203	Conveyance Allowance				3,600,000	3,600,000	3,960,000
A01207	Washing Allowance				228,000	228,000	251,000
A01208	Dress Allowance				228,000	228,000	251,000
A0120D	Integrated Allowance				137,000	137,000	151,000
A01217	Medical Allowance				938,000	938,000	1,032,000
A0121T	Adhoc Relief Allowance 2013				269,000	269,000	296,000
A01224	Entertainment Allowance				26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015				184,000	184,000	202,000
A0122N	Special Conveyance Allowance to Disbald Employees				72,000	72,000	79,000
A01238	Charge allowance				8,000	8,000	9,000
A0124H	Special Allowance-2021				321,000	321,000	353,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,390,000	2,390,000	2,629,000
A0124R	Adhoc Relief Allowance 2022				2,635,000	2,635,000	2,899,000
A0124X	Adhoc Relief Allowance 2023				8,609,000	8,609,000	8,609,000
A01270	Other				150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
001	Others		150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,627,000</u>	<u>1,627,000</u>	<u>1,790,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,625,000	1,625,000	1,788,000
A03	TOTAL OPERATING EXPENSES		<u>1,545,000</u>	<u>1,545,000</u>	<u>858,000</u>
A032	TOTAL COMMUNICATIONS		<u>93,000</u>	<u>93,000</u>	<u>113,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		85,000	85,000	105,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>790,000</u>	<u>790,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>760,000</u>	<u>760,000</u>	<u>80,000</u>
001	Travelling Allowance		760,000	760,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>162,000</u>	<u>135,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery		100,000	100,000	70,000
A03905	Newspapers Periodicals and Books		12,000	12,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,620,000</u>	<u>3,620,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,620,000</u>	<u>3,620,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,620,000	3,620,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Degree College Ghazi, Haripur			61,275,000	61,275,000	61,721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,145,000</u>	<u>66,145,000</u>	<u>71,665,000</u>
A011	TOTAL PAY	63	63	<u>35,069,000</u>	<u>38,577,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	38	<u>28,783,000</u>	<u>31,662,000</u>
A01101	Total Basic Pay Of Officer	38	38	<u>28,576,000</u>	<u>31,434,000</u>
P082	Professor (BPS-20)	2	2	1,490,000	1,639,000
A160	Associate Professor (BPS-19)	5	5	4,363,000	4,799,000
A130	Assistant Professor (BPS-18)	8	8	6,210,000	6,831,000
S587	Senior Librarian (BPS-18)	1	1	961,000	1,057,000
L028	Lecturer (BPS-17)	6	6	7,776,000	8,554,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	648,000	713,000
L171	lecturer (BS) (BPS-17)	14	14	6,836,000	7,520,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A01102	Personal pay			207,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>6,286,000</u>	<u>6,915,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>6,286,000</u>	<u>6,915,000</u>
S035	Senior Clerk (BPS-14)	1	1	594,000	653,000
J013	Junior Clerk (BPS-11)	2	2	616,000	678,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	670,000	737,000
L001	Laboratory Assistant (BPS-07)	3	3	875,000	963,000
L036	Library Clerk (BPS-07)	1	1	194,000	213,000
D112	Driver (BPS-06)	1	1	238,000	262,000
B013	Bearer (BPS-03)	1	1	194,000	213,000
C057	Chowkidar (BPS-03)	3	3	497,000	547,000
L002	Laboratory Attendant (BPS-03)	4	4	853,000	938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4112	Government Degree College Kalabat Twonship Haripur						
L035	Library Attendant	(BPS-03)	1	1	324,000	356,000	
M010	Mali	(BPS-03)	1	1	194,000	213,000	
N005	Naib Qasid	(BPS-03)	2	2	335,000	369,000	
S162	Sweeper	(BPS-03)	3	3	486,000	535,000	
T049	Tubewell Operator	(BPS-03)	1	1	216,000	238,000	
A012	TOTAL ALLOWANCES				<u>31,076,000</u>	<u>31,076,000</u>	<u>33,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,590,000</u>	<u>28,590,000</u>	<u>30,354,000</u>
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				3,435,000	3,435,000	3,779,000
A01203	Conveyance Allowance				2,045,000	2,045,000	2,250,000
A01207	Washing Allowance				177,000	177,000	195,000
A01208	Dress Allowance				177,000	177,000	195,000
A0120D	Integrated Allowance				106,000	106,000	117,000
A01217	Medical Allowance				1,127,000	1,127,000	1,240,000
A0121T	Adhoc Relief Allowance 2013				3,238,000	3,238,000	3,562,000
A01224	Entertainment Allowance				38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015				231,000	231,000	254,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	4,000	
A01238	Charge allowance				7,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				3,000	3,000	
A0124F	Adhoc Relief Allowance-2021				3,000	3,000	
A0124H	Special Allowance-2021				356,000	356,000	392,000
A0124L	Weather Allowance				9,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,920,000	2,920,000	3,212,000
A0124R	Adhoc Relief Allowance 2022				3,378,000	3,378,000	3,716,000
A0124X	Adhoc Relief Allowance 2023				10,828,000	10,828,000	10,828,000
A01270	Other				<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Others				330,000	330,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,486,000</u>	<u>2,486,000</u>	<u>2,734,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,484,000	2,484,000	2,732,000
A03	TOTAL OPERATING EXPENSES		<u>1,564,000</u>	<u>1,564,000</u>	<u>1,141,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>102,000</u>	<u>125,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		95,000	95,000	118,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>786,000</u>
A03301	Gas		150,000	150,000	186,000
A03303	Electricity		<u>850,000</u>	<u>850,000</u>	<u>600,000</u>
001	Electricity		850,000	850,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>340,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>320,000</u>	<u>320,000</u>	<u>70,000</u>
001	Travelling Allowance		320,000	320,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>122,000</u>	<u>140,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		12,000	12,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Others		30,000	30,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,650,000</u>	<u>2,650,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,650,000</u>	<u>2,650,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,650,000	2,650,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government Degree College Kalabat Twonship Haripur			70,440,000	70,440,000	72,903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>191,399,000</u>	<u>191,399,000</u>	<u>206,930,000</u>
A011	TOTAL PAY	<u>171</u>	<u>171</u>	<u>100,526,000</u>	<u>110,578,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>111</u>	<u>111</u>	<u>84,428,000</u>	<u>92,871,000</u>
A01101	Total Basic Pay Of Officer	<u>111</u>	<u>111</u>	<u>84,381,000</u>	<u>92,819,000</u>
P070	Principal (BPS-21)	1	1	2,322,000	2,554,000
P082	Professor (BPS-20)	5	5	7,106,000	7,817,000
A160	Associate Professor (BPS-19)	17	17	13,986,000	15,385,000
D785	Deputy Chief Librarian (BPS-19)	1	1	756,000	832,000
A130	Assistant Professor (BPS-18)	24	24	13,554,000	14,909,000
L028	Lecturer (BPS-17)	23	23	25,963,000	28,559,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	799,000	879,000
L171	lecturer (BS) (BPS-17)	36	36	17,572,000	19,329,000
S166	Superintendent (BPS-17)	1	1	1,048,000	1,153,000
A057	Assistant (BPS-16)	1	1	713,000	784,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	562,000	618,000
A01102	Personal pay			47,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>60</u>	<u>60</u>	<u>16,098,000</u>	<u>17,707,000</u>
A01151	Total Basic Pay Other Staff	<u>60</u>	<u>60</u>	<u>16,059,000</u>	<u>17,664,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	2	2	983,000	1,081,000
J013	Junior Clerk (BPS-11)	4	4	842,000	926,000
H062	Hostel Superintendent (BPS-09)	1	1	248,000	273,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	410,000	451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4113	Government Girls Degree College Haripur						
L001	Laboratory Assistant	(BPS-07)	4	4	1,231,000	1,354,000	
L036	Library Clerk	(BPS-07)	2	2	194,000	213,000	
D112	Driver	(BPS-06)	3	3	745,000	820,000	
B006	Behishti	(BPS-03)	1	1	281,000	309,000	
B013	Bearer	(BPS-03)	3	3	724,000	796,000	
C002	Caller	(BPS-03)	2	2	2,246,000	2,471,000	
C057	Chowkidar	(BPS-03)	6	6	918,000	1,010,000	
C095	Cook	(BPS-03)	4	4	1,642,000	1,806,000	
G004	Gasman	(BPS-03)	1	1	184,000	202,000	
L002	Laboratory Attendant	(BPS-03)	10	10	2,333,000	2,566,000	
L035	Library Attendant	(BPS-03)	1	1	324,000	356,000	
M010	Mali	(BPS-03)	3	3	389,000	428,000	
N005	Naib Qasid	(BPS-03)	6	6	1,026,000	1,129,000	
S162	Sweeper	(BPS-03)	4	4	605,000	666,000	
T049	Tubewell Operator	(BPS-03)	1	1	302,000	332,000	
A01152	Personal pay				39,000	39,000	43,000
A012	TOTAL ALLOWANCES				90,873,000	90,873,000	96,352,000
A012-1	TOTAL REGULAR ALLOWANCES				82,807,000	82,807,000	87,479,000
A01201	Senior Post Allowance				76,000	76,000	84,000
A01202	House Rent Allowance				10,991,000	10,991,000	12,090,000
A01203	Conveyance Allowance				12,946,000	12,946,000	14,241,000
A01207	Washing Allowance				506,000	506,000	557,000
A01208	Dress Allowance				504,000	504,000	554,000
A0120D	Integrated Allowance				302,000	302,000	332,000
A01217	Medical Allowance				3,305,000	3,305,000	3,636,000
A0121T	Adhoc Relief Allowance 2013				883,000	883,000	971,000
A01224	Entertainment Allowance				150,000	150,000	165,000
A0122C	Adhoc Relief Allowance - 2015				636,000	636,000	700,000
A0122M	Adhoc Relief Allowance 2016				70,000	70,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A0122N	Special Conveyance Allowance to Disbalded Employees		288,000	288,000	317,000
A0122Y	Ad-hoc Relief Allowance 2017		105,000	105,000	
A01238	Charge allowance		7,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		105,000	105,000	
A0123P	Ad-hoc Relief Allowance 2019		53,000	53,000	
A0124F	Adhoc Relief Allowance-2021		105,000	105,000	
A0124H	Special Allowance-2021		886,000	886,000	975,000
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,006,000	9,006,000	9,907,000
A0124R	Adhoc Relief Allowance 2022		9,806,000	9,806,000	10,787,000
A0124X	Adhoc Relief Allowance 2023		31,297,000	31,297,000	31,297,000
A01270	Other		<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
001	Others		750,000	750,000	825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,066,000</u>	<u>8,066,000</u>	<u>8,873,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Leave Salary		160,000	160,000	176,000
A01289	Teaching Allowance		7,905,000	7,905,000	8,696,000
A03	TOTAL OPERATING EXPENSES		<u>4,263,000</u>	<u>4,263,000</u>	<u>2,703,000</u>
A032	TOTAL COMMUNICATIONS		<u>517,000</u>	<u>517,000</u>	<u>513,000</u>
A03201	Postage and Telegraph		17,000	17,000	13,000
A03202	Telephone and Trunk Call		500,000	500,000	500,000
A033	TOTAL UTILITIES		<u>2,455,000</u>	<u>2,455,000</u>	<u>1,817,000</u>
A03301	Gas		800,000	800,000	992,000
A03302	Water		5,000	5,000	25,000
A03303	Electricity		<u>1,650,000</u>	<u>1,650,000</u>	<u>800,000</u>
001	Electricity		1,650,000	1,650,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A036	TOTAL MOTOR VEHICLES		<u>224,000</u>	<u>224,000</u>	<u>60,000</u>
A03603	Registration		224,000	224,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>747,000</u>	<u>747,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>720,000</u>	<u>720,000</u>	<u>75,000</u>
001	Travelling Allowance		720,000	720,000	75,000
A03808	Conveyance Charges		<u>27,000</u>	<u>27,000</u>	<u>20,000</u>
001	Conveyance Charges		27,000	27,000	20,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>320,000</u>	<u>218,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03902	Printing and Publication		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Printing and publication		38,000	38,000	38,000
A03905	Newspapers Periodicals and Books		85,000	85,000	15,000
A03907	Advertising & Publicity		<u>82,000</u>	<u>82,000</u>	<u>50,000</u>
001	Advertising and Publicity		82,000	82,000	50,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,291,000</u>	<u>2,291,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,291,000</u>	<u>2,291,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,291,000	2,291,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
001	Machinery and Equipment		45,000	45,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	45,000	45,000
Government Girls Degree College Haripur			198,044,000	198,044,000	209,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,105,000</u>	<u>62,105,000</u>	<u>67,262,000</u>
A011	TOTAL PAY		<u>31,784,000</u>	<u>31,784,000</u>	<u>34,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,542,000</u>	<u>25,542,000</u>	<u>28,097,000</u>
A01101	Total Basic Pay Of Officer		<u>25,542,000</u>	<u>25,542,000</u>	<u>28,097,000</u>
P082	Professor	(BPS-20)	1	1	1,879,000
A160	Associate Professor	(BPS-19)	6	6	702,000
A130	Assistant Professor	(BPS-18)	9	9	7,398,000
S587	Senior Librarian	(BPS-18)	1	1	551,000
L028	Lecturer	(BPS-17)	7	7	7,128,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	648,000
L171	lecturer (BS)	(BPS-17)	14	14	6,836,000
A057	Assistant	(BPS-16)	1	1	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,242,000</u>	<u>6,242,000</u>	<u>6,865,000</u>
A01151	Total Basic Pay Other Staff		<u>6,242,000</u>	<u>6,242,000</u>	<u>6,865,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	605,000
S035	Senior Clerk	(BPS-14)	1	1	724,000
J013	Junior Clerk	(BPS-11)	2	2	421,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	594,000
L001	Laboratory Assistant	(BPS-07)	2	2	583,000
L036	Library Clerk	(BPS-07)	1	1	216,000
D112	Driver	(BPS-06)	1	1	216,000
C057	Chowkidar	(BPS-03)	3	3	464,000
L002	Laboratory Attendant	(BPS-03)	4	4	691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4269	Government Girls Degree College Kalabut Township Haripur						
L035	Library Attendant	(BPS-03)	1	1	324,000	356,000	
M010	Mali	(BPS-03)	2	2	238,000	262,000	
N005	Naib Qasid	(BPS-03)	3	3	464,000	510,000	
S162	Sweeper	(BPS-03)	2	2	464,000	510,000	
T049	Tubewell Operator	(BPS-03)	1	1	238,000	262,000	
A012	TOTAL ALLOWANCES				<u>30,321,000</u>	<u>30,321,000</u>	<u>32,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,965,000</u>	<u>27,965,000</u>	<u>29,709,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				3,559,000	3,559,000	3,915,000
A01203	Conveyance Allowance				4,611,000	4,611,000	5,072,000
A01207	Washing Allowance				175,000	175,000	193,000
A01208	Dress Allowance				175,000	175,000	193,000
A0120D	Integrated Allowance				105,000	105,000	116,000
A01217	Medical Allowance				1,114,000	1,114,000	1,225,000
A0121T	Adhoc Relief Allowance 2013				294,000	294,000	323,000
A01224	Entertainment Allowance				43,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015				202,000	202,000	222,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	158,000
A01238	Charge allowance				6,000	6,000	7,000
A0124H	Special Allowance-2021				578,000	578,000	636,000
A0124L	Weather Allowance				12,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,068,000	3,068,000	3,375,000
A0124R	Adhoc Relief Allowance 2022				3,235,000	3,235,000	3,559,000
A0124X	Adhoc Relief Allowance 2023				10,539,000	10,539,000	10,539,000
A01270	Other				<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others				90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,356,000</u>	<u>2,356,000</u>	<u>2,591,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,354,000	2,354,000	2,589,000
A03	TOTAL OPERATING EXPENSES		<u>1,419,000</u>	<u>1,419,000</u>	<u>1,328,000</u>
A032	TOTAL COMMUNICATIONS		<u>145,000</u>	<u>145,000</u>	<u>148,000</u>
A03201	Postage and Telegraph		20,000	20,000	8,000
A03202	Telephone and Trunk Call		125,000	125,000	140,000
A033	TOTAL UTILITIES		<u>685,000</u>	<u>685,000</u>	<u>820,000</u>
A03301	Gas		200,000	200,000	220,000
A03303	Electricity		<u>485,000</u>	<u>485,000</u>	<u>600,000</u>
001	Electricity		485,000	485,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>74,000</u>	<u>74,000</u>	<u>45,000</u>
A03603	Registration		74,000	74,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
001	Travelling Allowance		250,000	250,000	75,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges		30,000	30,000	25,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>235,000</u>	<u>215,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery		80,000	80,000	70,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001	Printing and publication		45,000	45,000	40,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Machinery and Equipment		80,000	80,000	60,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Girls Degree College Kalabut Township Haripur			63,656,000	63,656,000	68,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,225,000</u>	<u>56,225,000</u>	<u>61,060,000</u>
A011	TOTAL PAY		<u>35,317,000</u>	<u>35,317,000</u>	<u>38,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29,636,000</u>	<u>29,636,000</u>	<u>32,599,000</u>
A01101	Total Basic Pay Of Officer		<u>29,636,000</u>	<u>29,636,000</u>	<u>32,599,000</u>
P082	Professor	(BPS-20)	1	1	1,093,000
A160	Associate Professor	(BPS-19)	6	6	3,766,000
A130	Assistant Professor	(BPS-18)	10	10	7,449,000
L028	Lecturer	(BPS-17)	8	8	9,231,000
L033	Librarian	(BPS-17)	1	1	986,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,188,000
L171	lecturer (BS)	(BPS-17)	15	15	8,054,000
A057	Assistant	(BPS-16)	1	1	832,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,681,000</u>	<u>5,681,000</u>	<u>6,249,000</u>
A01151	Total Basic Pay Other Staff		<u>5,681,000</u>	<u>5,681,000</u>	<u>6,249,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	547,000
S035	Senior Clerk	(BPS-14)	1	1	760,000
J013	Junior Clerk	(BPS-11)	1	1	428,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	523,000
L001	Laboratory Assistant	(BPS-07)	1	1	629,000
L036	Library Clerk	(BPS-07)	1	1	238,000
D112	Driver	(BPS-06)	1	1	202,000
C057	Chowkidar	(BPS-03)	3	3	570,000
L002	Laboratory Attendant	(BPS-03)	4	4	784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4290	Government Girls Degree College Ghazi Haripur						
L035	Library Attendant	(BPS-03)	1	1	324,000	356,000	
M010	Mali	(BPS-03)	1	1	184,000	202,000	
N005	Naib Qasid	(BPS-03)	2	2	367,000	404,000	
S162	Sweeper	(BPS-03)	3	3	367,000	404,000	
T049	Tubewell Operator	(BPS-03)	1	1	184,000	202,000	
A012	TOTAL ALLOWANCES				<u>20,908,000</u>	<u>20,908,000</u>	<u>22,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,061,000</u>	<u>19,061,000</u>	<u>20,180,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,678,000	2,678,000	2,946,000
A01203	Conveyance Allowance				1,522,000	1,522,000	1,674,000
A01207	Washing Allowance				124,000	124,000	136,000
A01208	Dress Allowance				124,000	124,000	136,000
A0120D	Integrated Allowance				74,000	74,000	81,000
A01217	Medical Allowance				805,000	805,000	886,000
A0121T	Adhoc Relief Allowance 2013				237,000	237,000	261,000
A01224	Entertainment Allowance				33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015				161,000	161,000	177,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000	1,000	1,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				449,000	449,000	494,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,296,000	2,296,000	2,526,000
A0124R	Adhoc Relief Allowance 2022				2,457,000	2,457,000	2,703,000
A0124X	Adhoc Relief Allowance 2023				7,877,000	7,877,000	7,877,000
A01270	Other				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others				200,000	200,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,847,000</u>	<u>1,847,000</u>	<u>2,032,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Leave Salary		100,000	100,000	110,000
A01289	Teaching Allowance		1,746,000	1,746,000	1,921,000
A03	TOTAL OPERATING EXPENSES		<u>1,232,000</u>	<u>1,232,000</u>	<u>1,312,000</u>
A032	TOTAL COMMUNICATIONS		<u>124,000</u>	<u>124,000</u>	<u>176,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		120,000	120,000	170,000
A033	TOTAL UTILITIES		<u>667,000</u>	<u>667,000</u>	<u>850,000</u>
A03301	Gas		84,000	84,000	150,000
A03303	Electricity		<u>583,000</u>	<u>583,000</u>	<u>700,000</u>
001	Electricity		583,000	583,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A03603	Registration		120,000	120,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		200,000	200,000	80,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>146,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,800,000	1,800,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	30,000	40,000
Government Girls Degree College Ghazi Haripur			59,328,000	59,328,000	62,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		89,411,000	89,411,000	97,063,000
A011	TOTAL PAY		49,734,000	49,734,000	54,709,000
A011-1	TOTAL PAY OF OFFICERS		43,188,000	43,188,000	47,508,000
A01101	Total Basic Pay Of Officer		43,188,000	43,188,000	47,508,000
P082	Professor	(BPS-20)	2	2	3,380,000
A160	Associate Professor	(BPS-19)	7	7	6,005,000
A130	Assistant Professor	(BPS-18)	11	11	7,279,000
S587	Senior Librarian	(BPS-18)	1	1	626,000
L028	Lecturer	(BPS-17)	10	10	10,940,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	659,000
L171	lecturer (BS)	(BPS-17)	28	28	13,673,000
A057	Assistant	(BPS-16)	1	1	626,000
A011-2	TOTAL PAY OF OTHER STAFF		6,546,000	6,546,000	7,201,000
A01151	Total Basic Pay Other Staff		6,546,000	6,546,000	7,201,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	400,000
S035	Senior Clerk	(BPS-14)	1	1	670,000
J013	Junior Clerk	(BPS-11)	2	2	594,000
H292	Hostel Warden	(BPS-09)	1	1	270,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	389,000
L001	Laboratory Assistant	(BPS-07)	1	1	378,000
L036	Library Clerk	(BPS-07)	1	1	216,000
D112	Driver	(BPS-06)	2	2	540,000
C057	Chowkidar	(BPS-03)	3	3	518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4298	Government Girls Degree College Sarai Saleh Haripur						
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	184,000		202,000
L002	Laboratory Attendant	(BPS-03)	4	4	691,000		760,000
L035	Library Attendant	(BPS-03)	1	1	324,000		356,000
M010	Mali	(BPS-03)	2	2	400,000		440,000
N005	Naib Qasid	(BPS-03)	3	3	486,000		535,000
S162	Sweeper	(BPS-03)	3	3	486,000		535,000
A012	TOTAL ALLOWANCES				39,677,000	39,677,000	42,354,000
A012-1	TOTAL REGULAR ALLOWANCES				36,028,000	36,028,000	38,340,000
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				4,750,000	4,750,000	5,225,000
A01203	Conveyance Allowance				6,719,000	6,719,000	7,391,000
A01207	Washing Allowance				216,000	216,000	238,000
A01208	Dress Allowance				216,000	216,000	238,000
A0120D	Integrated Allowance				130,000	130,000	143,000
A01217	Medical Allowance				1,644,000	1,644,000	1,808,000
A0121T	Adhoc Relief Allowance 2013				341,000	341,000	375,000
A01224	Entertainment Allowance				54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015				229,000	229,000	252,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	79,000
A01238	Charge allowance				12,000	12,000	13,000
A0124H	Special Allowance-2021				325,000	325,000	358,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,637,000	3,637,000	4,001,000
A0124R	Adhoc Relief Allowance 2022				4,547,000	4,547,000	5,002,000
A0124X	Adhoc Relief Allowance 2023				12,916,000	12,916,000	12,916,000
A01270	Other				190,000	190,000	209,000
001	Others				190,000	190,000	209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,649,000	3,649,000	4,014,000
A01274	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Leave Salary		90,000	90,000	99,000
A01289	Teaching Allowance		3,558,000	3,558,000	3,914,000
A03	TOTAL OPERATING EXPENSES		<u>2,950,000</u>	<u>2,950,000</u>	<u>1,529,000</u>
A032	TOTAL COMMUNICATIONS		<u>148,000</u>	<u>148,000</u>	<u>197,000</u>
A03201	Postage and Telegraph		20,000	20,000	7,000
A03202	Telephone and Trunk Call		128,000	128,000	190,000
A033	TOTAL UTILITIES		<u>1,950,000</u>	<u>1,950,000</u>	<u>962,000</u>
A03301	Gas		50,000	50,000	62,000
A03303	Electricity		<u>1,900,000</u>	<u>1,900,000</u>	<u>900,000</u>
001	Electricity		1,900,000	1,900,000	900,000
A036	TOTAL MOTOR VEHICLES		<u>319,000</u>	<u>319,000</u>	<u>70,000</u>
A03603	Registration		319,000	319,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>325,000</u>	<u>325,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>208,000</u>	<u>208,000</u>	<u>195,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery		90,000	90,000	90,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		18,000	18,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
001	Others		50,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government Girls Degree College Sarai Saleh Haripur			92,463,000	92,463,000	98,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,617,000</u>	<u>54,617,000</u>	<u>59,165,000</u>
A011	TOTAL PAY	50	50	<u>31,145,000</u>	<u>34,263,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>24,568,000</u>	<u>27,025,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>24,441,000</u>	<u>26,885,000</u>
P082	Professor (BPS-20)	1	1	3,391,000	3,730,000
A160	Associate Professor (BPS-19)	5	5	5,897,000	6,487,000
A130	Assistant Professor (BPS-18)	8	8	6,361,000	6,997,000
S587	Senior Librarian (BPS-18)	1	1	670,000	737,000
L028	Lecturer (BPS-17)	7	7	6,944,000	7,638,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	670,000	737,000
A057	Assistant (BPS-16)	1	1	508,000	559,000
A01102	Personal pay			127,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>6,577,000</u>	<u>7,238,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>6,577,000</u>	<u>7,238,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	367,000	404,000
S035	Senior Clerk (BPS-14)	1	1	605,000	666,000
J013	Junior Clerk (BPS-11)	2	2	1,080,000	1,188,000
H062	Hostel Superintendent (BPS-09)	1	1	421,000	463,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	392,000
L001	Laboratory Assistant (BPS-07)	1	1	356,000	392,000
L036	Library Clerk (BPS-07)	1	1	216,000	238,000
D112	Driver (BPS-06)	2	2	659,000	725,000
C057	Chowkidar (BPS-03)	3	3	475,000	523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4322	Government Girls Degree College Mankarai Haripur						
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	238,000		262,000
L002	Laboratory Attendant	(BPS-03)	5	5	637,000		701,000
L035	Library Attendant	(BPS-03)	1	1	324,000		356,000
M010	Mali	(BPS-03)	1	1	173,000		190,000
N005	Naib Qasid	(BPS-03)	3	3	335,000		369,000
S162	Sweeper	(BPS-03)	2	2	335,000		369,000
A012	TOTAL ALLOWANCES				23,472,000	23,472,000	24,902,000
A012-1	TOTAL REGULAR ALLOWANCES				21,720,000	21,720,000	22,975,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,844,000	2,844,000	3,128,000
A01203	Conveyance Allowance				1,764,000	1,764,000	1,940,000
A01207	Washing Allowance				183,000	183,000	201,000
A01208	Dress Allowance				183,000	183,000	201,000
A0120D	Integrated Allowance				110,000	110,000	121,000
A01217	Medical Allowance				958,000	958,000	1,054,000
A0121T	Adhoc Relief Allowance 2013				257,000	257,000	283,000
A01224	Entertainment Allowance				25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015				176,000	176,000	194,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	4,000	
A01238	Charge allowance				7,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				3,000	3,000	
A0124H	Special Allowance-2021				484,000	484,000	532,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,551,000	2,551,000	2,806,000
A0124R	Adhoc Relief Allowance 2022				2,800,000	2,800,000	3,080,000
A0124X	Adhoc Relief Allowance 2023				9,050,000	9,050,000	9,050,000
A01270	Other				220,000	220,000	242,000
001	Others				220,000	220,000	242,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,752,000</u>	<u>1,752,000</u>	<u>1,927,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,750,000	1,750,000	1,925,000
A03	TOTAL OPERATING EXPENSES		<u>1,295,000</u>	<u>1,295,000</u>	<u>1,251,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>106,000</u>
A03201	Postage and Telegraph		3,000	3,000	6,000
A03202	Telephone and Trunk Call		87,000	87,000	100,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
A03603	Registration		49,000	49,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>178,000</u>	<u>178,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Travelling Allowance		150,000	150,000	75,000
A03808	Conveyance Charges		<u>28,000</u>	<u>28,000</u>	<u>25,000</u>
001	Conveyance Charges		28,000	28,000	25,000
A039	TOTAL GENERAL		<u>178,000</u>	<u>178,000</u>	<u>195,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Printing and publication		15,000	15,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A03905	Newspapers Periodicals and Books		18,000	18,000	15,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>75,000</u>	<u>60,000</u>
001	Advertising and Publicity		75,000	75,000	60,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Others		25,000	25,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>241,000</u>	<u>241,000</u>	<u>2,530,000</u>
A041	TOTAL PENSION		<u>241,000</u>	<u>241,000</u>	<u>2,530,000</u>
A04114	Superannuation Encashment of L.P.R		241,000	241,000	2,530,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		25,000	25,000	35,000
Government Girls Degree College Mankarai Haripur			56,229,000	56,229,000	63,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,282,000</u>	<u>60,282,000</u>	<u>65,378,000</u>
A011	TOTAL PAY	48	48	<u>32,270,000</u>	<u>35,498,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>27,788,000</u>	<u>30,567,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>27,788,000</u>	<u>30,567,000</u>
P082	Professor (BPS-20)	1	1	1,598,000	1,758,000
A160	Associate Professor (BPS-19)	6	6	6,858,000	7,544,000
A130	Assistant Professor (BPS-18)	9	9	4,277,000	4,705,000
L028	Lecturer (BPS-17)	7	7	12,809,000	14,090,000
L033	Librarian (BPS-17)	1	1	853,000	938,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	853,000	938,000
A057	Assistant (BPS-16)	1	1	540,000	594,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,482,000</u>	<u>4,931,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,482,000</u>	<u>4,931,000</u>
S035	Senior Clerk (BPS-14)	1	1	400,000	440,000
J013	Junior Clerk (BPS-11)	2	2	324,000	356,000
L001	Laboratory Assistant (BPS-07)	4	4	842,000	926,000
L036	Library Clerk (BPS-07)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	3	3	475,000	523,000
L002	Laboratory Attendant (BPS-03)	4	4	713,000	784,000
L035	Library Attendant (BPS-03)	1	1	324,000	356,000
M010	Mali (BPS-03)	1	1	238,000	262,000
N005	Naib Qasid (BPS-03)	3	3	475,000	523,000
S162	Sweeper (BPS-03)	2	2	475,000	523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A012	TOTAL ALLOWANCES		<u>28,012,000</u>	<u>28,012,000</u>	<u>29,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,502,000</u>	<u>25,502,000</u>	<u>27,119,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		3,339,000	3,339,000	3,673,000
A01203	Conveyance Allowance		4,564,000	4,564,000	5,020,000
A01207	Washing Allowance		147,000	147,000	162,000
A01208	Dress Allowance		147,000	147,000	162,000
A0120D	Integrated Allowance		88,000	88,000	97,000
A01217	Medical Allowance		1,007,000	1,007,000	1,108,000
A0121T	Adhoc Relief Allowance 2013		273,000	273,000	300,000
A01224	Entertainment Allowance		51,000	51,000	56,000
A0122C	Adhoc Relief Allowance - 2015		186,000	186,000	205,000
A01238	Charge allowance		6,000	6,000	7,000
A0124H	Special Allowance-2021		436,000	436,000	480,000
A0124L	Weather Allowance		3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,798,000	2,798,000	3,078,000
A0124R	Adhoc Relief Allowance 2022		2,954,000	2,954,000	3,249,000
A0124X	Adhoc Relief Allowance 2023		9,345,000	9,345,000	9,345,000
A01270	Other		<u>143,000</u>	<u>143,000</u>	<u>157,000</u>
001	Others		143,000	143,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,510,000</u>	<u>2,510,000</u>	<u>2,761,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>169,000</u>	<u>169,000</u>	<u>186,000</u>
001	Leave Salary		169,000	169,000	186,000
A01289	Teaching Allowance		2,340,000	2,340,000	2,574,000
A03	TOTAL OPERATING EXPENSES		<u>859,000</u>	<u>859,000</u>	<u>728,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		38,000	38,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		350,000	350,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>315,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>146,000</u>	<u>170,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		40,000	40,000	35,000
Govt. Girls Degree College Khanpur Haripur			61,223,000	61,223,000	66,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4397	Govt. Degree College Sarei Salah Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,190,000</u>	<u>28,190,000</u>	<u>30,513,000</u>
A011	TOTAL PAY	39	39	<u>14,480,000</u>	<u>15,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>11,922,000</u>	<u>13,113,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>11,922,000</u>	<u>13,113,000</u>
P070	Principal (BPS-19)	1	1	907,000	998,000
A130	Assistant Professor (BPS-18)	4	4	2,354,000	2,589,000
L028	Lecturer (BPS-17)	16	16	7,441,000	8,185,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,558,000</u>	<u>2,813,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,558,000</u>	<u>2,813,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	313,000	344,000
L002	Laboratory Attendant (BPS-03)	3	3	464,000	510,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	313,000	344,000
S162	Sweeper (BPS-03)	2	2	313,000	344,000
A012	TOTAL ALLOWANCES			<u>13,710,000</u>	<u>14,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,549,000</u>	<u>13,350,000</u>
A01202	House Rent Allowance			1,460,000	1,606,000
A01203	Conveyance Allowance			2,196,000	2,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4397	Govt. Degree College Sarei Salah Haripur				
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		533,000	533,000	586,000
A0121T	Adhoc Relief Allowance 2013		121,000	121,000	133,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		83,000	83,000	91,000
A01233	Unattractive Area Allowance		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance		4,000	4,000	4,000
A01238	Charge allowance		10,000	10,000	11,000
A0124H	Special Allowance-2021		341,000	341,000	375,000
A0124L	Weather Allowance		7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,420,000	1,420,000	1,562,000
A0124R	Adhoc Relief Allowance 2022		1,427,000	1,427,000	1,570,000
A0124X	Adhoc Relief Allowance 2023		4,539,000	4,539,000	4,539,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others		90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,237,000</u>
A01274	Medical Charges		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Medical Charges		400,000	400,000	400,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		760,000	760,000	836,000
A03	TOTAL OPERATING EXPENSES		<u>1,276,000</u>	<u>1,276,000</u>	<u>994,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		11,000	11,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>565,000</u>	<u>565,000</u>	<u>600,000</u>
A03301	Gas		45,000	45,000	50,000
A03303	Electricity		<u>520,000</u>	<u>520,000</u>	<u>550,000</u>
001	Electricity		520,000	520,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4397	Govt. Degree College Sarei Salah Haripur				
A038	TOTAL TRAVEL & TRANSPORTATION		417,000	417,000	90,000
A03805	Travelling Allowance		400,000	400,000	70,000
001	Travelling Allowance		400,000	400,000	70,000
A03808	Conveyance Charges		17,000	17,000	20,000
001	Conveyance Charges		17,000	17,000	20,000
A039	TOTAL GENERAL		253,000	253,000	256,000
A03901	Stationery		45,000	45,000	56,000
001	Stationery		45,000	45,000	56,000
A03902	Printing and Publication		45,000	45,000	35,000
001	Printing and publication		45,000	45,000	35,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		137,000	137,000	100,000
001	Advertising and Publicity		137,000	137,000	100,000
A03970	Others		20,000	20,000	50,000
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		880,000	880,000	1,000
A041	TOTAL PENSION		880,000	880,000	1,000
A04114	Superannuation Encashment of L.P.R		880,000	880,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		85,000	85,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	55,000
A13101	Machinery and Equipment		50,000	50,000	55,000
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixture		35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4397	Govt. Degree College Sarei Salah Haripur				
			30,431,000	30,431,000	31,598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>79,820,000</u>	<u>79,820,000</u>	<u>86,481,000</u>
A011	TOTAL PAY		<u>40,953,000</u>	<u>40,953,000</u>	<u>45,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34,668,000</u>	<u>34,668,000</u>	<u>38,134,000</u>
A01101	Total Basic Pay Of Officer		<u>34,668,000</u>	<u>34,668,000</u>	<u>38,134,000</u>
P082	Professor	(BPS-20)	1	1	3,499,000
A160	Associate Professor	(BPS-19)	5	5	5,713,000
A130	Assistant Professor	(BPS-18)	9	9	4,547,000
L028	Lecturer	(BPS-17)	8	8	10,714,000
L033	Librarian	(BPS-17)	1	1	1,188,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	778,000
L171	lecturer (BS)	(BPS-17)	15	15	7,322,000
A057	Assistant	(BPS-16)	1	1	324,000
L001	Laboratory Assistant	(BPS-16)	2	2	583,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,285,000</u>	<u>6,285,000</u>	<u>6,915,000</u>
A01151	Total Basic Pay Other Staff		<u>6,285,000</u>	<u>6,285,000</u>	<u>6,915,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	378,000
S035	Senior Clerk	(BPS-14)	1	1	389,000
J013	Junior Clerk	(BPS-11)	1	1	367,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	367,000
L001	Laboratory Assistant	(BPS-07)	1	1	367,000
D112	Driver	(BPS-06)	2	2	497,000
C057	Chowkidar	(BPS-03)	4	4	799,000
L002	Laboratory Attendant	(BPS-03)	4	4	799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR5106	Government Girls Degree College No. 2 Haripur					
M010	Mali	(BPS-03)	3	3	562,000	618,000
N005	Naib Qasid	(BPS-03)	4	4	799,000	879,000
S162	Sweeper	(BPS-03)	4	4	799,000	879,000
T049	Tubewell Operator	(BPS-03)	1	1	162,000	178,000
A012	TOTAL ALLOWANCES		<u>38,867,000</u>			<u>41,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,512,000</u>			<u>37,745,000</u>
A01201	Senior Post Allowance		15,000			17,000
A01202	House Rent Allowance		4,688,000			5,157,000
A01203	Conveyance Allowance		5,897,000			6,487,000
A01207	Washing Allowance		261,000			287,000
A01208	Dress Allowance		261,000			287,000
A0120D	Integrated Allowance		157,000			173,000
A01217	Medical Allowance		1,537,000			1,691,000
A0121T	Adhoc Relief Allowance 2013		315,000			347,000
A01224	Entertainment Allowance		35,000			39,000
A0122C	Adhoc Relief Allowance - 2015		222,000			244,000
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000			79,000
A01238	Charge allowance		14,000			15,000
A0124H	Special Allowance-2021		450,000			495,000
A0124L	Weather Allowance		15,000			17,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,987,000			4,386,000
A0124R	Adhoc Relief Allowance 2022		4,137,000			4,551,000
A0124X	Adhoc Relief Allowance 2023		13,214,000			13,214,000
A01270	Other		<u>235,000</u>			<u>259,000</u>
001	Others		235,000			259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,355,000</u>			<u>3,687,000</u>
A01274	Medical Charges		<u>34,000</u>			<u>34,000</u>
001	Medical Charges		34,000			34,000
A01278	Leave Salary		<u>1,000</u>			<u>1,000</u>
001	Leave Salary		1,000			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A01289	Teaching Allowance		3,320,000	3,320,000	3,652,000
A03	TOTAL OPERATING EXPENSES		<u>1,788,000</u>	<u>1,788,000</u>	<u>1,576,000</u>
A032	TOTAL COMMUNICATIONS		<u>135,000</u>	<u>135,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		15,000	15,000	10,000
A03202	Telephone and Trunk Call		120,000	120,000	130,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,096,000</u>
A03301	Gas		400,000	400,000	496,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
A03603	Registration		200,000	200,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>270,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
001	Travelling Allowance		250,000	250,000	75,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>183,000</u>	<u>183,000</u>	<u>185,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		32,000	32,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government Girls Degree College No. 2 Haripur			81,710,000	81,710,000	88,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,285,000</u>	<u>58,285,000</u>	<u>63,160,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>31,342,000</u>	<u>34,479,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>25,941,000</u>	<u>28,535,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>25,941,000</u>	<u>28,535,000</u>
P082	Professor (BPS-20)	1	1	1,523,000	1,675,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	4,147,000	4,562,000
L028	Lecturer (BPS-17)	8	8	12,398,000	13,638,000
L033	Librarian (BPS-17)	1	1	821,000	903,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	821,000	903,000
A057	Assistant (BPS-16)	1	1	518,000	570,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>5,401,000</u>	<u>5,944,000</u>
A01151	Total Basic Pay Other Staff	<u>31</u>	<u>31</u>	<u>5,401,000</u>	<u>5,944,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000	381,000
J013	Junior Clerk (BPS-11)	2	2	281,000	309,000
H292	Hostel Warden (BPS-09)	1	1	270,000	297,000
L001	Laboratory Assistant (BPS-07)	4	4	724,000	796,000
L036	Library Clerk (BPS-07)	1	1	216,000	238,000
D112	Driver (BPS-06)	1	1	162,000	178,000
B013	Bearer (BPS-03)	1	1	205,000	226,000
C057	Chowkidar (BPS-03)	4	4	616,000	678,000
C095	Cook (BPS-03)	1	1	205,000	226,000
L002	Laboratory Attendant (BPS-03)	4	4	616,000	678,000
L035	Library Attendant (BPS-03)	1	1	324,000	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur						
M010	Mali	(BPS-03)	2	2	205,000	226,000	
N005	Naib Qasid	(BPS-03)	3	3	410,000	451,000	
S162	Sweeper	(BPS-03)	4	4	616,000	678,000	
T049	Tubewell Operator	(BPS-03)	1	1	205,000	226,000	
A012	TOTAL ALLOWANCES		<u>26,943,000</u>			<u>26,943,000</u>	<u>28,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,988,000</u>			<u>24,988,000</u>	<u>26,531,000</u>
A01201	Senior Post Allowance				15,000	17,000	
A01202	House Rent Allowance				3,166,000	3,483,000	
A01203	Conveyance Allowance				3,750,000	4,125,000	
A01207	Washing Allowance				243,000	267,000	
A01208	Dress Allowance				243,000	267,000	
A0120D	Integrated Allowance				146,000	161,000	
A01217	Medical Allowance				1,104,000	1,214,000	
A0121T	Adhoc Relief Allowance 2013				237,000	261,000	
A01224	Entertainment Allowance				34,000	37,000	
A0122C	Adhoc Relief Allowance - 2015				168,000	185,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				1,000	1,000	
A01233	Unattractive Area Allowance				1,000	1,000	
001	Unattractive Area Allowance				1,000	1,000	
A01238	Charge allowance				7,000	8,000	
A0124H	Special Allowance-2021				491,000	540,000	
A0124L	Weather Allowance				15,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,757,000	3,033,000	
A0124R	Adhoc Relief Allowance 2022				2,950,000	3,245,000	
A0124X	Adhoc Relief Allowance 2023				9,568,000	9,568,000	
A01270	Other				92,000	101,000	
001	Others				92,000	101,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,955,000</u>			<u>1,955,000</u>	<u>2,150,000</u>
A01274	Medical Charges				1,000	1,000	
001	Medical Charges				1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,953,000	1,953,000	2,148,000
A03	TOTAL OPERATING EXPENSES		<u>1,202,000</u>	<u>1,202,000</u>	<u>1,215,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>900,000</u>	<u>940,000</u>
A03301	Gas		400,000	400,000	420,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>520,000</u>
001	Electricity		500,000	500,000	520,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>139,000</u>	<u>139,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>80,000</u>
001	Travelling Allowance		130,000	130,000	80,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
001	Conveyance Charges		9,000	9,000	15,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>97,000</u>	<u>100,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Stationery		45,000	45,000	45,000
A03905	Newspapers Periodicals and Books		22,000	22,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Govt. Girls Degree College Kot Najibullah District Haripur			59,549,000	59,549,000	64,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,253,000</u>	<u>49,253,000</u>	<u>53,389,000</u>
A011	TOTAL PAY	41	41	<u>29,307,000</u>	<u>32,236,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>22,414,000</u>	<u>24,655,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>22,053,000</u>	<u>24,258,000</u>
P082	Professor (BPS-20)	1	1	2,581,000	2,839,000
A160	Associate Professor (BPS-19)	3	3	5,184,000	5,702,000
A130	Assistant Professor (BPS-18)	8	8	6,383,000	7,021,000
L028	Lecturer (BPS-17)	7	7	5,918,000	6,510,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,037,000	1,141,000
A057	Assistant (BPS-16)	1	1	486,000	535,000
A01102	Personal pay			361,000	397,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>6,893,000</u>	<u>7,581,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>6,880,000</u>	<u>7,567,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	583,000	641,000
S035	Senior Clerk (BPS-14)	1	1	583,000	641,000
J013	Junior Clerk (BPS-11)	1	1	346,000	381,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	572,000	629,000
L001	Laboratory Assistant (BPS-07)	2	2	983,000	1,081,000
B006	Behishti (BPS-03)	1	1	400,000	440,000
C057	Chowkidar (BPS-03)	2	2	670,000	737,000
L002	Laboratory Attendant (BPS-03)	4	4	1,242,000	1,366,000
L035	Library Attendant (BPS-03)	1	1	324,000	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
KK4123	Government Degree College Ahmad Abad Karak								
M010	Mali	(BPS-03)	1	1	270,000	297,000			
N005	Naib Qasid	(BPS-03)	2	2	518,000	570,000			
S162	Sweeper	(BPS-03)	2	2	389,000	428,000			
A01152	Personal pay				13,000	13,000	14,000		
A012	TOTAL ALLOWANCES		<u>19,946,000</u>			<u>19,946,000</u>		<u>21,153,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,517,000</u>			<u>18,517,000</u>		<u>19,581,000</u>	
A01201	Senior Post Allowance				15,000	15,000	17,000		
A01202	House Rent Allowance				2,318,000	2,318,000	2,550,000		
A01203	Conveyance Allowance				1,480,000	1,480,000	1,628,000		
A01207	Washing Allowance				153,000	153,000	168,000		
A01208	Dress Allowance				153,000	153,000	168,000		
A0120D	Integrated Allowance				92,000	92,000	101,000		
A01217	Medical Allowance				837,000	837,000	921,000		
A0121T	Adhoc Relief Allowance 2013				259,000	259,000	285,000		
A01224	Entertainment Allowance				19,000	19,000	21,000		
A0122C	Adhoc Relief Allowance - 2015				184,000	184,000	202,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000		
A01238	Charge allowance				7,000	7,000	8,000		
A0124H	Special Allowance-2021				393,000	393,000	432,000		
A0124L	Weather Allowance				9,000	9,000	10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,186,000	2,186,000	2,405,000		
A0124R	Adhoc Relief Allowance 2022				2,437,000	2,437,000	2,681,000		
A0124X	Adhoc Relief Allowance 2023				7,882,000	7,882,000	7,882,000		
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Incentive Allowance				1,000	1,000	1,000		
A01270	Other				<u>20,000</u>	<u>20,000</u>	<u>22,000</u>		
001	Others				20,000	20,000	22,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,429,000</u>			<u>1,429,000</u>		<u>1,572,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges				1,000	1,000	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,427,000	1,427,000	1,570,000
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>540,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		15,000	15,000	7,000
A03202	Telephone and Trunk Call		45,000	45,000	56,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>70,000</u>
001	Travelling Allowance		180,000	180,000	70,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>145,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		80,000	80,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government Degree College Ahmad Abad Karak			49,875,000	49,875,000	53,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,361,000</u>	<u>32,361,000</u>	<u>35,112,000</u>
A011	TOTAL PAY	38	38	<u>18,475,000</u>	<u>20,323,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>13,944,000</u>	<u>15,338,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>13,944,000</u>	<u>15,338,000</u>
P082	Professor (BPS-20)	1	1	648,000	713,000
A160	Associate Professor (BPS-19)	5	5	2,981,000	3,279,000
A130	Assistant Professor (BPS-18)	6	6	4,752,000	5,227,000
S587	Senior Librarian (BPS-18)	1	1	454,000	499,000
L028	Lecturer (BPS-17)	6	6	4,342,000	4,776,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	486,000	535,000
A057	Assistant (BPS-16)	1	1	281,000	309,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,531,000</u>	<u>4,985,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,525,000</u>	<u>4,978,000</u>
S035	Senior Clerk (BPS-14)	1	1	637,000	701,000
J013	Junior Clerk (BPS-11)	1	1	529,000	582,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	392,000
L001	Laboratory Assistant (BPS-07)	2	2	540,000	594,000
B006	Behishti (BPS-03)	1	1	184,000	202,000
C057	Chowkidar (BPS-03)	2	2	508,000	559,000
L002	Laboratory Attendant (BPS-03)	3	3	529,000	582,000
M010	Mali (BPS-03)	1	1	248,000	273,000
N005	Naib Qasid (BPS-03)	2	2	410,000	451,000
S162	Sweeper (BPS-03)	2	2	400,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4124	Government Degree College Banda Daud Shah Karak						
T049	Tubewell Operator	(BPS-03)	1	1	184,000	202,000	
A01152	Personal pay				6,000	6,000	7,000
A012	TOTAL ALLOWANCES				<u>13,886,000</u>	<u>13,886,000</u>	<u>14,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,637,000</u>	<u>12,637,000</u>	<u>13,415,000</u>
A01201	Senior Post Allowance				3,000	3,000	3,000
A01202	House Rent Allowance				1,759,000	1,759,000	1,935,000
A01203	Conveyance Allowance				1,287,000	1,287,000	1,416,000
A01207	Washing Allowance				110,000	110,000	121,000
A01208	Dress Allowance				110,000	110,000	121,000
A0120D	Integrated Allowance				66,000	66,000	73,000
A01217	Medical Allowance				628,000	628,000	691,000
A0121T	Adhoc Relief Allowance 2013				113,000	113,000	124,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				82,000	82,000	90,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				186,000	186,000	205,000
A0124L	Weather Allowance				7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,582,000	1,582,000	1,740,000
A0124R	Adhoc Relief Allowance 2022				1,588,000	1,588,000	1,747,000
A0124X	Adhoc Relief Allowance 2023				4,863,000	4,863,000	4,863,000
A01270	Other				<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001	Others				240,000	240,000	264,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,249,000</u>	<u>1,249,000</u>	<u>1,374,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,247,000	1,247,000	1,372,000
A03	TOTAL OPERATING EXPENSES				<u>1,178,000</u>	<u>1,178,000</u>	<u>876,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A032	TOTAL COMMUNICATIONS		9,000	9,000	11,000
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		1,000	1,000	5,000
A033	TOTAL UTILITIES		500,000	500,000	620,000
A03303	Electricity		500,000	500,000	620,000
001	Electricity		500,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION		601,000	601,000	100,000
A03805	Travelling Allowance		600,000	600,000	80,000
001	Travelling Allowance		600,000	600,000	80,000
A03808	Conveyance Charges		1,000	1,000	20,000
001	Conveyance Charges		1,000	1,000	20,000
A039	TOTAL GENERAL		68,000	68,000	145,000
A03901	Stationery		20,000	20,000	50,000
001	Stationery		20,000	20,000	50,000
A03902	Printing and Publication		20,000	20,000	30,000
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		8,000	8,000	15,000
A03970	Others		20,000	20,000	50,000
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,800,000	2,800,000	1,000
A041	TOTAL PENSION		2,800,000	2,800,000	1,000
A04114	Superannuation Encashment of L.P.R		2,800,000	2,800,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Machinery and Equipment		90,000	90,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		20,000	20,000	40,000
Government Degree College Banda Daud Shah Karak			36,450,000	36,450,000	36,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,155,000</u>	<u>45,155,000</u>	<u>49,014,000</u>
A011	TOTAL PAY	51	51	<u>28,102,000</u>	<u>30,911,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>22,928,000</u>	<u>25,219,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>22,928,000</u>	<u>25,219,000</u>
P082	Professor (BPS-20)	1	1	1,264,000	1,390,000
A160	Associate Professor (BPS-19)	4	4	4,104,000	4,514,000
A130	Assistant Professor (BPS-18)	7	7	6,804,000	7,484,000
L028	Lecturer (BPS-17)	6	6	3,758,000	4,134,000
L033	Librarian (BPS-17)	1	1	421,000	463,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	421,000	463,000
L171	lecturer (BS) (BPS-17)	12	12	5,864,000	6,450,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,174,000</u>	<u>5,692,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,174,000</u>	<u>5,692,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	443,000	487,000
S035	Senior Clerk (BPS-14)	1	1	659,000	725,000
J013	Junior Clerk (BPS-11)	1	1	410,000	451,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	432,000	475,000
L001	Laboratory Assistant (BPS-07)	2	2	680,000	748,000
C057	Chowkidar (BPS-03)	3	3	637,000	701,000
L002	Laboratory Attendant (BPS-03)	4	4	875,000	963,000
M010	Mali (BPS-03)	1	1	238,000	262,000
N005	Naib Qasid (BPS-03)	2	2	346,000	381,000
S162	Sweeper (BPS-03)	2	2	454,000	499,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A012	TOTAL ALLOWANCES		<u>17,053,000</u>	<u>17,053,000</u>	<u>18,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,694,000</u>	<u>15,694,000</u>	<u>16,608,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,974,000	1,974,000	2,171,000
A01203	Conveyance Allowance		1,283,000	1,283,000	1,411,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		703,000	703,000	773,000
A0121T	Adhoc Relief Allowance 2013		201,000	201,000	221,000
A01224	Entertainment Allowance		12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		137,000	137,000	151,000
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	48,000	53,000
A01238	Charge allowance		6,000	6,000	7,000
A0124H	Special Allowance-2021		210,000	210,000	231,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,010,000	2,010,000	2,211,000
A0124R	Adhoc Relief Allowance 2022		2,027,000	2,027,000	2,230,000
A0124X	Adhoc Relief Allowance 2023		6,555,000	6,555,000	6,555,000
A01270	Other		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others		200,000	200,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,359,000</u>	<u>1,359,000</u>	<u>1,495,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,357,000	1,357,000	1,493,000
A03	TOTAL OPERATING EXPENSES		<u>1,185,000</u>	<u>1,185,000</u>	<u>747,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>127,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A03201	Postage and Telegraph		15,000	15,000	7,000
A03202	Telephone and Trunk Call		100,000	100,000	120,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>380,000</u>
A03302	Water		180,000	180,000	180,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Electricity		120,000	120,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>620,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>75,000</u>
001	Travelling Allowance		600,000	600,000	75,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>145,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Printing and publication		50,000	50,000	35,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
001	Others		35,000	35,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>820,000</u>	<u>820,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>820,000</u>	<u>820,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		820,000	820,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	45,000	45,000
Government Degree College Latambar Karak			47,251,000	47,251,000	49,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,674,000</u>	<u>34,674,000</u>	<u>37,596,000</u>
A011	TOTAL PAY	38	38	<u>20,651,000</u>	<u>22,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>15,983,000</u>	<u>17,581,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>15,983,000</u>	<u>17,581,000</u>
P082	Professor (BPS-20)	1	1	810,000	891,000
A160	Associate Professor (BPS-19)	4	4	4,158,000	4,574,000
A130	Assistant Professor (BPS-18)	6	6	4,990,000	5,489,000
S587	Senior Librarian (BPS-18)	1	1	518,000	570,000
L028	Lecturer (BPS-17)	5	5	4,622,000	5,084,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	421,000	463,000
A057	Assistant (BPS-16)	1	1	464,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,668,000</u>	<u>5,136,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,668,000</u>	<u>5,136,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	346,000	381,000
S035	Senior Clerk (BPS-14)	1	1	594,000	653,000
J013	Junior Clerk (BPS-11)	1	1	335,000	369,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	335,000	369,000
L001	Laboratory Assistant (BPS-07)	2	2	518,000	570,000
D112	Driver (BPS-06)	1	1	184,000	202,000
C057	Chowkidar (BPS-03)	2	2	421,000	463,000
L002	Laboratory Attendant (BPS-03)	4	4	886,000	975,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4126	Government Degree College Sabir Abad Karak						
S162	Sweeper	(BPS-03)	2	2	346,000	381,000	
T049	Tubewell Operator	(BPS-03)	1	1	184,000	202,000	
A012	TOTAL ALLOWANCES		<u>14,023,000</u>			<u>14,023,000</u>	<u>14,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,630,000</u>			<u>12,630,000</u>	<u>13,393,000</u>
A01202	House Rent Allowance				1,645,000	1,645,000	1,810,000
A01203	Conveyance Allowance				1,108,000	1,108,000	1,219,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				72,000	72,000	79,000
A01217	Medical Allowance				590,000	590,000	649,000
A0121T	Adhoc Relief Allowance 2013				149,000	149,000	164,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				104,000	104,000	114,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				9,000	9,000	10,000
A0124H	Special Allowance-2021				307,000	307,000	338,000
A0124L	Weather Allowance				7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,534,000	1,534,000	1,687,000
A0124R	Adhoc Relief Allowance 2022				1,539,000	1,539,000	1,693,000
A0124X	Adhoc Relief Allowance 2023				5,005,000	5,005,000	5,005,000
A01270	Other				<u>243,000</u>	<u>243,000</u>	<u>267,000</u>
001	Others				243,000	243,000	267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,393,000</u>			<u>1,393,000</u>	<u>1,486,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>464,000</u>	<u>464,000</u>	<u>464,000</u>
001	Leave Salary				464,000	464,000	464,000
A01289	Teaching Allowance				928,000	928,000	1,021,000
A03	TOTAL OPERATING EXPENSES		<u>825,000</u>			<u>825,000</u>	<u>880,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A032	TOTAL COMMUNICATIONS		5,000	5,000	55,000
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		1,000	1,000	50,000
A033	TOTAL UTILITIES		500,000	500,000	620,000
A03303	Electricity		500,000	500,000	620,000
001	Electricity		500,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION		206,000	206,000	90,000
A03805	Travelling Allowance		200,000	200,000	70,000
001	Travelling Allowance		200,000	200,000	70,000
A03808	Conveyance Charges		6,000	6,000	20,000
001	Conveyance Charges		6,000	6,000	20,000
A039	TOTAL GENERAL		114,000	114,000	115,000
A03901	Stationery		60,000	60,000	50,000
001	Stationery		60,000	60,000	50,000
A03905	Newspapers Periodicals and Books		4,000	4,000	15,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Government Degree College Sabir Abad Karak			35,561,000	35,561,000	38,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,327,000</u>	<u>58,327,000</u>	<u>63,105,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>31,326,000</u>	<u>34,461,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>24,798,000</u>	<u>27,278,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>24,430,000</u>	<u>26,873,000</u>
P082	Professor (BPS-20)	1	1	1,998,000	2,198,000
A160	Associate Professor (BPS-19)	5	5	5,584,000	6,142,000
A130	Assistant Professor (BPS-18)	9	9	6,923,000	7,615,000
L028	Lecturer (BPS-17)	8	8	7,560,000	8,316,000
L033	Librarian (BPS-17)	1	1	583,000	641,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,436,000	1,580,000
A057	Assistant (BPS-16)	1	1	346,000	381,000
A01102	Personal pay			368,000	405,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>6,528,000</u>	<u>7,183,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>6,523,000</u>	<u>7,177,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	605,000	666,000
S035	Senior Clerk (BPS-14)	1	1	875,000	963,000
J013	Junior Clerk (BPS-11)	1	1	518,000	570,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	745,000	820,000
L001	Laboratory Assistant (BPS-07)	2	2	1,015,000	1,117,000
C057	Chowkidar (BPS-03)	3	3	767,000	844,000
L002	Laboratory Attendant (BPS-03)	4	4	918,000	1,010,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	464,000	510,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4127	Government Degree College Takht-e-Nasrat i Karak						
S162	Sweeper	(BPS-03)	2	2	432,000		475,000
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				27,001,000	27,001,000	28,644,000
A012-1	TOTAL REGULAR ALLOWANCES				24,526,000	24,526,000	25,932,000
A01201	Senior Post Allowance				10,000	10,000	11,000
A01202	House Rent Allowance				3,192,000	3,192,000	3,511,000
A01203	Conveyance Allowance				1,992,000	1,992,000	2,191,000
A01207	Washing Allowance				131,000	131,000	144,000
A01208	Dress Allowance				131,000	131,000	144,000
A0120D	Integrated Allowance				79,000	79,000	87,000
A01217	Medical Allowance				1,068,000	1,068,000	1,175,000
A0121T	Adhoc Relief Allowance 2013				305,000	305,000	336,000
A01224	Entertainment Allowance				31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015				214,000	214,000	235,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				3,000	3,000	3,000
001	Special Allowance				3,000	3,000	3,000
A0124F	Adhoc Relief Allowance-2021				18,000	18,000	
A0124H	Special Allowance-2021				297,000	297,000	327,000
A0124L	Weather Allowance				8,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,955,000	2,955,000	3,251,000
A0124R	Adhoc Relief Allowance 2022				3,233,000	3,233,000	3,556,000
A0124X	Adhoc Relief Allowance 2023				10,274,000	10,274,000	10,274,000
A01250	Incentive Allowance				59,000	59,000	65,000
001	Incentive Allowance				59,000	59,000	65,000
A01253	Science Teaching Allowance				15,000	15,000	17,000
A01270	Other				510,000	510,000	561,000
001	Others				510,000	510,000	561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,475,000	2,475,000	2,712,000
A01274	Medical Charges				100,000	100,000	100,000
001	Medical Charges				100,000	100,000	100,000
A01278	Leave Salary				1,000	1,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,374,000	2,374,000	2,611,000
A03	TOTAL OPERATING EXPENSES		<u>1,025,000</u>	<u>1,025,000</u>	<u>577,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>224,000</u>
A03302	Water		100,000	100,000	100,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>235,000</u>	<u>185,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		80,000	80,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Printing and publication		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Advertising and Publicity		50,000	50,000	40,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>425,000</u>	<u>425,000</u>	<u>3,600,000</u>
A041	TOTAL PENSION		<u>425,000</u>	<u>425,000</u>	<u>3,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A04114	Superannuation Encashment of L.P.R		425,000	425,000	3,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government Degree College Takht-e-Nasrat i Karak			59,878,000	59,878,000	67,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,971,000</u>	<u>61,971,000</u>	<u>67,027,000</u>
A011	TOTAL PAY	52	52	<u>31,209,000</u>	<u>34,330,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>24,096,000</u>	<u>26,506,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>24,096,000</u>	<u>26,506,000</u>
P082	Professor (BPS-20)	3	3	2,992,000	3,291,000
A160	Associate Professor (BPS-19)	6	6	5,141,000	5,655,000
D785	Deputy Chief Librarian (BPS-19)	1	1	518,000	570,000
A130	Assistant Professor (BPS-18)	8	8	6,815,000	7,497,000
L028	Lecturer (BPS-17)	8	8	7,798,000	8,578,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	551,000	606,000
A057	Assistant (BPS-16)	1	1	281,000	309,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>7,113,000</u>	<u>7,824,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>7,107,000</u>	<u>7,817,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	529,000	582,000
S035	Senior Clerk (BPS-14)	1	1	637,000	701,000
J013	Junior Clerk (BPS-11)	1	1	400,000	440,000
H062	Hostel Superintendent (BPS-09)	1	1	410,000	451,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	508,000	559,000
L001	Laboratory Assistant (BPS-07)	2	2	864,000	950,000
D112	Driver (BPS-06)	1	1	205,000	226,000
B006	Behishti (BPS-03)	1	1	238,000	262,000
B013	Bearer (BPS-03)	1	1	184,000	202,000
C002	Caller (BPS-03)	1	1	184,000	202,000
C057	Chowkidar (BPS-03)	3	3	702,000	772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4128	Government Girls Degree College Karak						
C095	Cook	(BPS-03)	1	1	313,000	344,000	
L002	Laboratory Attendant	(BPS-03)	4	4	896,000	986,000	
M010	Mali	(BPS-03)	1	1	184,000	202,000	
N005	Naib Qasid	(BPS-03)	2	2	464,000	510,000	
S162	Sweeper	(BPS-03)	2	2	389,000	428,000	
A01152	Personal pay				6,000	6,000	7,000
A012	TOTAL ALLOWANCES				<u>30,762,000</u>	<u>30,762,000</u>	<u>32,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,653,000</u>	<u>27,653,000</u>	<u>29,277,000</u>
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				3,686,000	3,686,000	4,055,000
A01203	Conveyance Allowance				2,506,000	2,506,000	2,757,000
A01207	Washing Allowance				196,000	196,000	216,000
A01208	Dress Allowance				196,000	196,000	216,000
A0120D	Integrated Allowance				118,000	118,000	130,000
A01217	Medical Allowance				1,343,000	1,343,000	1,477,000
A0121T	Adhoc Relief Allowance 2013				293,000	293,000	322,000
A01224	Entertainment Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				203,000	203,000	223,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	144,000	158,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				391,000	391,000	430,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,350,000	3,350,000	3,685,000
A0124R	Adhoc Relief Allowance 2022				3,520,000	3,520,000	3,872,000
A0124X	Adhoc Relief Allowance 2023				11,421,000	11,421,000	11,421,000
A01270	Other				<u>203,000</u>	<u>203,000</u>	<u>223,000</u>
001	Others				203,000	203,000	223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,109,000</u>	<u>3,109,000</u>	<u>3,420,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
001	Leave Salary		155,000	155,000	171,000
A01289	Teaching Allowance		2,953,000	2,953,000	3,248,000
A03	TOTAL OPERATING EXPENSES		<u>1,483,000</u>	<u>1,483,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		12,000	12,000	7,000
A03202	Telephone and Trunk Call		40,000	40,000	60,000
A033	TOTAL UTILITIES		<u>526,000</u>	<u>526,000</u>	<u>640,000</u>
A03302	Water		26,000	26,000	40,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		500,000	500,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>735,000</u>	<u>735,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	<u>70,000</u>
001	Travelling Allowance		700,000	700,000	70,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
001	Conveyance Charges		35,000	35,000	20,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>155,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		60,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>340,000</u>	<u>340,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A041	TOTAL PENSION		340,000	340,000	1,000
A04114	Superannuation Encashment of L.P.R		340,000	340,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	50,000
A13101	Machinery and Equipment		40,000	40,000	50,000
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixture		40,000	40,000	40,000
Government Girls Degree College Karak			63,875,000	63,875,000	68,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>170,107,000</u>	<u>170,107,000</u>	<u>184,311,000</u>
A011	TOTAL PAY	<u>132</u>	<u>132</u>	<u>95,597,000</u>	<u>105,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>83</u>	<u>83</u>	<u>80,304,000</u>	<u>88,334,000</u>
A01101	Total Basic Pay Of Officer	<u>83</u>	<u>83</u>	<u>80,210,000</u>	<u>88,231,000</u>
P070	Principal (BPS-21)	1	1	1,210,000	1,331,000
P082	Professor (BPS-20)	5	5	5,378,000	5,916,000
A160	Associate Professor (BPS-19)	14	14	11,232,000	12,355,000
D785	Deputy Chief Librarian (BPS-19)	1	1	680,000	748,000
A130	Assistant Professor (BPS-18)	24	24	32,994,000	36,293,000
L028	Lecturer (BPS-17)	23	23	20,606,000	22,667,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	680,000	748,000
L171	lecturer (BS) (BPS-17)	11	11	5,378,000	5,916,000
S166	Superintendent (BPS-17)	1	1	864,000	950,000
A057	Assistant (BPS-16)	1	1	648,000	713,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	540,000	594,000
A01102	Personal pay			94,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>15,293,000</u>	<u>16,826,000</u>
A01151	Total Basic Pay Other Staff	<u>49</u>	<u>49</u>	<u>15,293,000</u>	<u>16,826,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	637,000	701,000
S035	Senior Clerk (BPS-14)	2	2	1,145,000	1,260,000
J013	Junior Clerk (BPS-11)	4	4	1,458,000	1,604,000
P022	Pesh Imam (BPS-09)	1	1	475,000	523,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	616,000	678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4129	Government Post Graduate College Karak					
L001	Laboratory Assistant	(BPS-07)	3	3	1,847,000	2,032,000
D112	Driver	(BPS-06)	1	1	540,000	594,000
B006	Behishti	(BPS-03)	2	2	508,000	559,000
B013	Bearer	(BPS-03)	5	5	637,000	701,000
C057	Chowkidar	(BPS-03)	4	4	875,000	963,000
C095	Cook	(BPS-03)	6	6	853,000	938,000
F001	Farash	(BPS-03)	1	1	335,000	369,000
L002	Laboratory Attendant	(BPS-03)	7	7	2,020,000	2,222,000
L035	Library Attendant	(BPS-03)	1	1	205,000	226,000
M010	Mali	(BPS-03)	2	2	691,000	760,000
N005	Naib Qasid	(BPS-03)	4	4	1,393,000	1,532,000
S162	Sweeper	(BPS-03)	3	3	853,000	938,000
T049	Tubewell Operator	(BPS-03)	1	1	205,000	226,000
A012	TOTAL ALLOWANCES		<u>74,510,000</u>			<u>79,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>67,277,000</u>			<u>71,195,000</u>
A01201	Senior Post Allowance				60,000	66,000
A01202	House Rent Allowance				9,103,000	10,013,000
A01203	Conveyance Allowance				5,610,000	6,171,000
A01207	Washing Allowance				399,000	439,000
A01208	Dress Allowance				399,000	439,000
A0120D	Integrated Allowance				239,000	263,000
A01217	Medical Allowance				2,842,000	3,126,000
A0121T	Adhoc Relief Allowance 2013				856,000	942,000
A01224	Entertainment Allowance				89,000	98,000
A0122C	Adhoc Relief Allowance - 2015				586,000	645,000
A0122N	Special Conveyance Allowance to Disbaled Employees				262,000	288,000
A01238	Charge allowance				13,000	14,000
A0124C	Disparity Reduction Allowance				51,000	56,000
A0124H	Special Allowance-2021				577,000	635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A0124L	Weather Allowance		16,000	16,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,022,000	8,022,000	8,824,000
A0124R	Adhoc Relief Allowance 2022		8,902,000	8,902,000	9,792,000
A0124X	Adhoc Relief Allowance 2023		28,098,000	28,098,000	28,098,000
A01250	Incentive Allowance		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Incentive Allowance		10,000	10,000	11,000
A01270	Other		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,257,000</u>
001	Others		1,143,000	1,143,000	1,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,233,000</u>	<u>7,233,000</u>	<u>7,956,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>311,000</u>	<u>311,000</u>	<u>342,000</u>
001	Leave Salary		311,000	311,000	342,000
A01289	Teaching Allowance		6,921,000	6,921,000	7,613,000
A03	TOTAL OPERATING EXPENSES		<u>2,520,000</u>	<u>2,520,000</u>	<u>1,822,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		20,000	20,000	12,000
A03202	Telephone and Trunk Call		65,000	65,000	75,000
A033	TOTAL UTILITIES		<u>1,460,000</u>	<u>1,460,000</u>	<u>1,350,000</u>
A03302	Water		350,000	350,000	350,000
A03303	Electricity		<u>1,110,000</u>	<u>1,110,000</u>	<u>1,000,000</u>
001	Electricity		1,110,000	1,110,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>630,000</u>	<u>630,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>80,000</u>
001	Travelling Allowance		600,000	600,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges		30,000	30,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A039	TOTAL GENERAL		<u>345,000</u>	<u>345,000</u>	<u>280,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery		100,000	100,000	70,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Advertising and Publicity		120,000	120,000	100,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others		55,000	55,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,690,000</u>	<u>7,690,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>7,690,000</u>	<u>7,690,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		7,690,000	7,690,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,100,000</u>	<u>2,100,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,100,000</u>	<u>2,100,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,100,000</u>	<u>2,100,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,100,000	2,100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>144,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
001	Machinery and Equipment		90,000	90,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A13201	Furniture and Fixture		60,000	60,000	74,000
Government Post Graduate College Karak			182,567,000	182,567,000	186,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,934,000</u>	<u>63,934,000</u>	<u>69,330,000</u>
A011	TOTAL PAY		<u>36,060,000</u>	<u>36,060,000</u>	<u>39,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30,671,000</u>	<u>30,671,000</u>	<u>33,738,000</u>
A01101	Total Basic Pay Of Officer		<u>30,671,000</u>	<u>30,671,000</u>	<u>33,738,000</u>
P082	Professor	(BPS-20)	1	1	1,112,000
A160	Associate Professor	(BPS-19)	5	5	5,713,000
A130	Assistant Professor	(BPS-18)	9	9	3,326,000
S587	Senior Librarian	(BPS-18)	1	1	670,000
L028	Lecturer	(BPS-17)	8	8	9,979,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	670,000
L171	lecturer (BS)	(BPS-17)	18	18	8,791,000
A057	Assistant	(BPS-16)	1	1	410,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,389,000</u>	<u>5,389,000</u>	<u>5,930,000</u>
A01151	Total Basic Pay Other Staff		<u>5,389,000</u>	<u>5,389,000</u>	<u>5,930,000</u>
S035	Senior Clerk	(BPS-14)	1	1	378,000
J013	Junior Clerk	(BPS-11)	1	1	335,000
L001	Laboratory Assistant	(BPS-07)	3	3	961,000
D112	Driver	(BPS-06)	1	1	292,000
B013	Bearer	(BPS-03)	2	2	432,000
C057	Chowkidar	(BPS-03)	3	3	637,000
C095	Cook	(BPS-03)	1	1	216,000
L002	Laboratory Attendant	(BPS-03)	3	3	637,000
M010	Mali	(BPS-03)	1	1	216,000
N005	Naib Qasid	(BPS-03)	2	2	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4256	Government Girls Degree College Takhte Nasrati Karak						
S162	Sweeper	(BPS-03)	3	3	637,000	701,000	
T049	Tubewell Operator	(BPS-03)	1	1	216,000	238,000	
A012	TOTAL ALLOWANCES				<u>27,874,000</u>	<u>27,874,000</u>	<u>29,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,085,000</u>	<u>25,085,000</u>	<u>26,594,000</u>
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				3,728,000	3,728,000	4,101,000
A01203	Conveyance Allowance				2,652,000	2,652,000	2,917,000
A01207	Washing Allowance				204,000	204,000	224,000
A01208	Dress Allowance				204,000	204,000	224,000
A0120D	Integrated Allowance				122,000	122,000	134,000
A01217	Medical Allowance				1,255,000	1,255,000	1,381,000
A0121T	Adhoc Relief Allowance 2013				220,000	220,000	242,000
A0121Z	Adhoc Relief Allowance-2014				6,000	6,000	
A01224	Entertainment Allowance				7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				147,000	147,000	162,000
A0122N	Special Conveyance Allowance to Disbalded Employees				224,000	224,000	246,000
A01238	Charge allowance				8,000	8,000	9,000
A0124H	Special Allowance-2021				252,000	252,000	277,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,964,000	2,964,000	3,260,000
A0124R	Adhoc Relief Allowance 2022				3,117,000	3,117,000	3,429,000
A0124X	Adhoc Relief Allowance 2023				9,928,000	9,928,000	9,928,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others				30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				2,787,000	2,787,000	3,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A03	TOTAL OPERATING EXPENSES		<u>1,035,000</u>	<u>1,035,000</u>	<u>951,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		65,000	65,000	81,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>260,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>260,000</u>	<u>75,000</u>
001	Travelling Allowance		260,000	260,000	75,000
A039	TOTAL GENERAL		<u>199,000</u>	<u>199,000</u>	<u>166,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		8,000	8,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government Girls Degree College Takhte Nasrati Karak			65,071,000	65,071,000	70,388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,346,000</u>	<u>31,346,000</u>	<u>34,084,000</u>
A011	TOTAL PAY	42	42	<u>20,034,000</u>	<u>22,037,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>17,193,000</u>	<u>18,911,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,193,000</u>	<u>18,911,000</u>
P082	Professor (BPS-20)	1	1	875,000	963,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	8	8	2,354,000	2,589,000
L028	Lecturer (BPS-17)	9	9	7,031,000	7,734,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,841,000</u>	<u>3,126,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,841,000</u>	<u>3,126,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	302,000	332,000
T049	Tubewell Operator (BPS-03)	1	1	184,000	202,000
A012	TOTAL ALLOWANCES			<u>11,312,000</u>	<u>12,047,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,330,000</u>	<u>10,330,000</u>	<u>10,967,000</u>
A01201	Senior Post Allowance		12,000	12,000	13,000
A01202	House Rent Allowance		1,523,000	1,523,000	1,675,000
A01203	Conveyance Allowance		953,000	953,000	1,048,000
A01207	Washing Allowance		110,000	110,000	121,000
A01208	Dress Allowance		110,000	110,000	121,000
A0120D	Integrated Allowance		66,000	66,000	73,000
A01217	Medical Allowance		569,000	569,000	626,000
A0121T	Adhoc Relief Allowance 2013		78,000	78,000	86,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		52,000	52,000	57,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		409,000	409,000	450,000
A0124L	Weather Allowance		6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,103,000	1,103,000	1,213,000
A0124R	Adhoc Relief Allowance 2022		1,230,000	1,230,000	1,353,000
A0124X	Adhoc Relief Allowance 2023		3,965,000	3,965,000	3,965,000
A01270	Other		<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001	Others		58,000	58,000	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>982,000</u>	<u>982,000</u>	<u>1,080,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Leave Salary		147,000	147,000	162,000
A01289	Teaching Allowance		834,000	834,000	917,000
A03	TOTAL OPERATING EXPENSES		<u>649,000</u>	<u>649,000</u>	<u>807,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A033	TOTAL UTILITIES		450,000	450,000	558,000
A03303	Electricity		450,000	450,000	558,000
001	Electricity		450,000	450,000	558,000
A038	TOTAL TRAVEL & TRANSPORTATION		93,000	93,000	108,000
A03805	Travelling Allowance		88,000	88,000	88,000
001	Travelling Allowance		88,000	88,000	88,000
A03808	Conveyance Charges		5,000	5,000	20,000
001	Conveyance Charges		5,000	5,000	20,000
A039	TOTAL GENERAL		100,000	100,000	135,000
A03901	Stationery		60,000	60,000	50,000
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		6,000	6,000	30,000
001	Printing and publication		6,000	6,000	30,000
A03905	Newspapers Periodicals and Books		4,000	4,000	15,000
A03970	Others		30,000	30,000	40,000
001	Others		30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,200,000	1,200,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,200,000	1,200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Govt. Girls College Chowntra Sabir Abad District Karak			33,276,000	33,276,000	34,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>210,387,000</u>	<u>210,387,000</u>	<u>227,856,000</u>
A011	TOTAL PAY	178	178	<u>116,147,000</u>	<u>127,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	115	115	<u>97,375,000</u>	<u>107,114,000</u>
A01101	Total Basic Pay Of Officer	115	115	<u>96,960,000</u>	<u>106,657,000</u>
P070	Principal (BPS-21)	1	1	1,296,000	1,426,000
P082	Professor (BPS-20)	6	6	5,940,000	6,534,000
A160	Associate Professor (BPS-19)	21	21	17,863,000	19,649,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,382,000	1,520,000
A130	Assistant Professor (BPS-18)	34	34	25,466,000	28,013,000
L028	Lecturer (BPS-17)	33	33	34,376,000	37,814,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,382,000	1,520,000
L171	lecturer (BS) (BPS-17)	15	15	7,322,000	8,054,000
S166	Superintendent (BPS-17)	1	1	745,000	820,000
A057	Assistant (BPS-16)	1	1	680,000	748,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	508,000	559,000
A01102	Personal pay			415,000	457,000
A011-2	TOTAL PAY OF OTHER STAFF	63	63	<u>18,772,000</u>	<u>20,652,000</u>
A01151	Total Basic Pay Other Staff	63	63	<u>18,761,000</u>	<u>20,640,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,426,000	1,569,000
S035	Senior Clerk (BPS-14)	2	2	929,000	1,022,000
J013	Junior Clerk (BPS-11)	4	4	1,350,000	1,485,000
P022	Pesh Imam (BPS-09)	1	1	227,000	250,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,382,000	1,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4070	Government Post Graduate College Kohat						
L001	Laboratory Assistant	(BPS-07)	3	3	1,372,000	1,509,000	
L029	Lecturers Assistant	(BPS-07)	3	3	1,555,000	1,711,000	
L036	Library Clerk	(BPS-07)	1	1	216,000	238,000	
D112	Driver	(BPS-06)	1	1	486,000	535,000	
B006	Behishti	(BPS-03)	2	2	497,000	547,000	
B013	Bearer	(BPS-03)	6	6	1,350,000	1,485,000	
C057	Chowkidar	(BPS-03)	5	5	1,123,000	1,235,000	
C095	Cook	(BPS-03)	4	4	1,015,000	1,117,000	
G004	Gasman	(BPS-03)	1	1	184,000	202,000	
L002	Laboratory Attendant	(BPS-03)	13	13	3,046,000	3,351,000	
M010	Mali	(BPS-03)	2	2	508,000	559,000	
N005	Naib Qasid	(BPS-03)	5	5	1,080,000	1,188,000	
S162	Sweeper	(BPS-03)	4	4	1,015,000	1,117,000	
A01152	Personal pay				11,000	11,000	12,000
A012	TOTAL ALLOWANCES				<u>94,240,000</u>	<u>94,240,000</u>	<u>100,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,460,000</u>	<u>85,460,000</u>	<u>90,432,000</u>
A01201	Senior Post Allowance				77,000	77,000	85,000
A01202	House Rent Allowance				11,210,000	11,210,000	12,331,000
A01203	Conveyance Allowance				6,512,000	6,512,000	7,163,000
A01207	Washing Allowance				428,000	428,000	471,000
A01208	Dress Allowance				432,000	432,000	475,000
A0120D	Integrated Allowance				253,000	253,000	278,000
A01216	Qualification Allowance				3,000	3,000	3,000
A01217	Medical Allowance				3,593,000	3,593,000	3,952,000
A0121T	Adhoc Relief Allowance 2013				1,137,000	1,137,000	1,251,000
A01224	Entertainment Allowance				112,000	112,000	123,000
A0122C	Adhoc Relief Allowance - 2015				821,000	821,000	903,000
A0122N	Special Conveyance Allowance to Disbaled Employees				360,000	360,000	396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A01233	Unattractive Area Allowance		<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
001	Unattractive Area Allowance		64,000	64,000	70,000
A01238	Charge allowance		7,000	7,000	8,000
A01239	Special allowance		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Special Allowance		3,000	3,000	3,000
A0124C	Disparity Reduction Allowance		219,000	219,000	241,000
A0124H	Special Allowance-2021		853,000	853,000	938,000
A0124L	Weather Allowance		150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		10,182,000	10,182,000	11,200,000
A0124R	Adhoc Relief Allowance 2022		11,146,000	11,146,000	12,261,000
A0124X	Adhoc Relief Allowance 2023		35,731,000	35,731,000	35,731,000
A01253	Science Teaching Allowance		1,000	1,000	1,000
A01270	Other		<u>2,166,000</u>	<u>2,166,000</u>	<u>2,383,000</u>
001	Others		2,166,000	2,166,000	2,383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,780,000</u>	<u>8,780,000</u>	<u>9,658,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Leave Salary		100,000	100,000	110,000
A01289	Teaching Allowance		8,679,000	8,679,000	9,547,000
A03	TOTAL OPERATING EXPENSES		<u>3,191,000</u>	<u>3,191,000</u>	<u>1,611,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		85,000	85,000	85,000
A033	TOTAL UTILITIES		<u>1,850,000</u>	<u>1,850,000</u>	<u>1,050,000</u>
A03301	Gas		50,000	50,000	50,000
A03303	Electricity		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001	Electricity		1,800,000	1,800,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>45,000</u>
A03603	Registration		100,000	100,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	<u>820,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>80,000</u>
001	Travelling Allowance		800,000	800,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>316,000</u>	<u>316,000</u>	<u>321,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery		90,000	90,000	90,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
001	Advertising and Publicity		116,000	116,000	116,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,015,000</u>	<u>4,015,000</u>	<u>2,770,000</u>
A041	TOTAL PENSION		<u>4,015,000</u>	<u>4,015,000</u>	<u>2,770,000</u>
A04114	Superannuation Encashment of L.P.R		4,015,000	4,015,000	2,770,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Government Post Graduate College Kohat			217,669,000	217,669,000	232,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,508,000</u>	<u>28,508,000</u>	<u>30,935,000</u>
A011	TOTAL PAY	37	37	<u>17,172,000</u>	<u>18,888,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>12,108,000</u>	<u>13,318,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>12,108,000</u>	<u>13,318,000</u>
P082	Professor (BPS-20)	1	1	821,000	903,000
A160	Associate Professor (BPS-19)	3	3	2,052,000	2,257,000
A130	Assistant Professor (BPS-18)	5	5	4,212,000	4,633,000
L028	Lecturer (BPS-17)	5	5	3,683,000	4,051,000
L033	Librarian (BPS-17)	1	1	454,000	499,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	551,000	606,000
A057	Assistant (BPS-16)	1	1	335,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,064,000</u>	<u>5,570,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,064,000</u>	<u>5,570,000</u>
S035	Senior Clerk (BPS-14)	1	1	356,000	392,000
J013	Junior Clerk (BPS-11)	1	1	335,000	369,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	392,000
L001	Laboratory Assistant (BPS-07)	2	2	659,000	725,000
D112	Driver (BPS-06)	1	1	302,000	332,000
B013	Bearer (BPS-03)	1	1	313,000	344,000
C057	Chowkidar (BPS-03)	3	3	702,000	772,000
C095	Cook (BPS-03)	1	1	313,000	344,000
L002	Laboratory Attendant (BPS-03)	3	3	518,000	570,000
M010	Mali (BPS-03)	1	1	184,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4071	Government Degree College Lachi Kohat						
N005	Naib Qasid	(BPS-03)	2	2	324,000		356,000
S162	Sweeper	(BPS-03)	3	3	702,000		772,000
A012	TOTAL ALLOWANCES				11,336,000	11,336,000	12,047,000
A012-1	TOTAL REGULAR ALLOWANCES				10,605,000	10,605,000	11,243,000
A01201	Senior Post Allowance				13,000	13,000	14,000
A01202	House Rent Allowance				1,293,000	1,293,000	1,422,000
A01203	Conveyance Allowance				838,000	838,000	922,000
A01207	Washing Allowance				132,000	132,000	145,000
A01208	Dress Allowance				132,000	132,000	145,000
A0120D	Integrated Allowance				79,000	79,000	87,000
A01216	Qualification Allowance				30,000	30,000	33,000
A01217	Medical Allowance				456,000	456,000	502,000
A0121T	Adhoc Relief Allowance 2013				134,000	134,000	147,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				89,000	89,000	98,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				161,000	161,000	177,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,408,000	1,408,000	1,549,000
A0124R	Adhoc Relief Allowance 2022				1,249,000	1,249,000	1,374,000
A0124X	Adhoc Relief Allowance 2023				4,226,000	4,226,000	4,226,000
A01270	Other				285,000	285,000	314,000
001	Others				285,000	285,000	314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				731,000	731,000	804,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				729,000	729,000	802,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A03	TOTAL OPERATING EXPENSES		843,000	843,000	1,051,000
A032	TOTAL COMMUNICATIONS		11,000	11,000	57,000
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call		1,000	1,000	50,000
A033	TOTAL UTILITIES		576,000	576,000	714,000
A03303	Electricity		576,000	576,000	714,000
001	Electricity		576,000	576,000	714,000
A038	TOTAL TRAVEL & TRANSPORTATION		135,000	135,000	100,000
A03805	Travelling Allowance		120,000	120,000	80,000
001	Travelling Allowance		120,000	120,000	80,000
A03808	Conveyance Charges		15,000	15,000	20,000
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		121,000	121,000	180,000
A03901	Stationery		40,000	40,000	50,000
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		35,000	35,000	35,000
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		1,000	1,000	30,000
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		35,000	35,000	50,000
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		35,000	35,000	40,000
Government Degree College Lachi Kohat			29,423,000	29,423,000	32,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,172,000</u>	<u>71,172,000</u>	<u>77,050,000</u>
A011	TOTAL PAY	65	65	<u>39,856,000</u>	<u>43,844,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>33,873,000</u>	<u>37,261,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>33,826,000</u>	<u>37,209,000</u>
P082	Professor (BPS-20)	2	2	2,192,000	2,411,000
A160	Associate Professor (BPS-19)	5	5	3,780,000	4,158,000
A130	Assistant Professor (BPS-18)	8	8	7,960,000	8,756,000
S587	Senior Librarian (BPS-18)	1	1	616,000	678,000
L028	Lecturer (BPS-17)	7	7	7,679,000	8,447,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,231,000	1,354,000
L171	lecturer (BS) (BPS-17)	20	20	9,763,000	10,739,000
A057	Assistant (BPS-16)	1	1	605,000	666,000
A01102	Personal pay			47,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,983,000</u>	<u>6,583,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,983,000</u>	<u>6,583,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	410,000	451,000
S035	Senior Clerk (BPS-14)	1	1	648,000	713,000
J013	Junior Clerk (BPS-11)	1	1	281,000	309,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	400,000	440,000
L001	Laboratory Assistant (BPS-07)	2	2	767,000	844,000
D112	Driver (BPS-06)	1	1	238,000	262,000
C057	Chowkidar (BPS-03)	3	3	767,000	844,000
L002	Laboratory Attendant (BPS-03)	4	4	1,058,000	1,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
M010 Mali	(BPS-03)	1	1	248,000	273,000
N005 Naib Qasid	(BPS-03)	2	2	421,000	463,000
S162 Sweeper	(BPS-03)	2	2	529,000	582,000
T049 Tubewell Operator	(BPS-03)	1	1	216,000	238,000
A012	TOTAL ALLOWANCES			<u>31,316,000</u>	<u>33,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,420,000</u>	<u>30,020,000</u>
A01201 Senior Post Allowance				15,000	17,000
A01202 House Rent Allowance				3,789,000	4,168,000
A01203 Conveyance Allowance				2,432,000	2,675,000
A01207 Washing Allowance				156,000	172,000
A01208 Dress Allowance				156,000	172,000
A0120D Integrated Allowance				94,000	103,000
A0120X Adhoc Allowance - 2010				5,000	
A01216 Qualification Allowance				25,000	28,000
A01217 Medical Allowance				1,266,000	1,393,000
A0121M Adhoc Relief Allowance - 2012				6,000	
A0121T Adhoc Relief Allowance 2013				344,000	378,000
A01224 Entertainment Allowance				25,000	28,000
A0122C Adhoc Relief Allowance - 2015				230,000	253,000
A0122M Adhoc Relief Allowance 2016				20,000	
A0122N Special Conveyance Allowance to Disbalded Employees				288,000	317,000
A0122Y Ad-hoc Relief Allowance 2017				21,000	
A01238 Charge allowance				7,000	8,000
A0123P Ad-hoc Relief Allowance 2019				16,000	
A0124C Disparity Reduction Allowance				191,000	210,000
A0124F Adhoc Relief Allowance-2021				24,000	
A0124H Special Allowance-2021				501,000	551,000
A0124L Weather Allowance				9,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%				3,252,000	3,577,000
A0124R Adhoc Relief Allowance 2022				3,614,000	3,975,000
A0124X Adhoc Relief Allowance 2023				11,427,000	11,427,000
A01270 Other				<u>507,000</u>	<u>558,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
001	Others		507,000	507,000	558,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,896,000</u>	<u>2,896,000</u>	<u>3,186,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>238,000</u>	<u>238,000</u>	<u>262,000</u>
001	Leave Salary		238,000	238,000	262,000
A01289	Teaching Allowance		2,657,000	2,657,000	2,923,000
A03	TOTAL OPERATING EXPENSES		<u>991,000</u>	<u>991,000</u>	<u>1,049,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		3,000	3,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>480,000</u>	<u>480,000</u>	<u>595,000</u>
A03303	Electricity		<u>480,000</u>	<u>480,000</u>	<u>595,000</u>
001	Electricity		480,000	480,000	595,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>233,000</u>	<u>233,000</u>	<u>203,000</u>
A03805	Travelling Allowance		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
001	Travelling Allowance		83,000	83,000	83,000
A03806	Transportation of Goods		<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
001	Transportation of Goods		120,000	120,000	90,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>215,000</u>	<u>185,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
A03905	Newspapers Periodicals and Books		5,000	5,000	15,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Machinery and Equipment		70,000	70,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		70,000	70,000	40,000
Government Degree College KDA Township Kohat			72,305,000	72,305,000	78,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4074	Government Gilrs Post Graduate College Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,145,000</u>	<u>120,145,000</u>	<u>130,125,000</u>
A011	TOTAL PAY		102	102	<u>66,550,000</u>	<u>66,550,000</u>	<u>73,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		73	73	<u>59,638,000</u>	<u>59,638,000</u>	<u>65,603,000</u>
A01101	Total Basic Pay Of Officer		73	73	<u>59,431,000</u>	<u>59,431,000</u>	<u>65,375,000</u>
P070	Principal	(BPS-21)	1	1	2,376,000		2,614,000
P082	Professor	(BPS-20)	4	4	2,473,000		2,720,000
A160	Associate Professor	(BPS-19)	11	11	11,707,000		12,878,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	734,000		807,000
A130	Assistant Professor	(BPS-18)	18	18	13,835,000		15,219,000
L028	Lecturer	(BPS-17)	17	17	16,848,000		18,533,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,609,000		1,770,000
L171	lecturer (BS)	(BPS-17)	18	18	8,791,000		9,670,000
S166	Superintendent	(BPS-17)	1	1	421,000		463,000
A057	Assistant	(BPS-16)	1	1	637,000		701,000
A01102	Personal pay				207,000	207,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>6,912,000</u>	<u>6,912,000</u>	<u>7,603,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>6,912,000</u>	<u>6,912,000</u>	<u>7,603,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	389,000		428,000
S035	Senior Clerk	(BPS-14)	1	1	454,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	248,000		273,000
H062	Hostel Superintendent	(BPS-09)	1	1	205,000		226,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	367,000		404,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,091,000		1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4074	Government Gilrs Post Graduate College Kohat						
D112	Driver	(BPS-06)	2	2	497,000	547,000	
B013	Bearer	(BPS-03)	1	1	184,000	202,000	
C002	Caller	(BPS-03)	1	1	184,000	202,000	
C057	Chowkidar	(BPS-03)	4	4	702,000	772,000	
C095	Cook	(BPS-03)	1	1	227,000	250,000	
L002	Laboratory Attendant	(BPS-03)	4	4	788,000	867,000	
M010	Mali	(BPS-03)	2	2	421,000	463,000	
N005	Naib Qasid	(BPS-03)	2	2	421,000	463,000	
S162	Sweeper	(BPS-03)	4	4	734,000	807,000	
A012	TOTAL ALLOWANCES		<u>53,595,000</u>			<u>53,595,000</u>	<u>56,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>47,556,000</u>			<u>47,556,000</u>	<u>50,276,000</u>
A01201	Senior Post Allowance				76,000	76,000	84,000
A01202	House Rent Allowance				6,895,000	6,895,000	7,585,000
A01203	Conveyance Allowance				4,090,000	4,090,000	4,499,000
A01207	Washing Allowance				252,000	252,000	277,000
A01208	Dress Allowance				252,000	252,000	277,000
A0120D	Integrated Allowance				151,000	151,000	166,000
A01216	Qualification Allowance				15,000	15,000	17,000
A01217	Medical Allowance				2,174,000	2,174,000	2,391,000
A0121C	Additional Pay Allowance				8,000	8,000	9,000
A0121T	Adhoc Relief Allowance 2013				519,000	519,000	571,000
A01224	Entertainment Allowance				66,000	66,000	73,000
A0122C	Adhoc Relief Allowance - 2015				364,000	364,000	400,000
A0122M	Adhoc Relief Allowance 2016				9,000	9,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000	13,000	
A01238	Charge allowance				7,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				13,000	13,000	
A0124H	Special Allowance-2021				464,000	464,000	510,000
A0124L	Weather Allowance				15,000	15,000	17,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A0124N	Disparity Reduction Allowance 2022- 15%		5,417,000	5,417,000	5,959,000
A0124R	Adhoc Relief Allowance 2022		6,334,000	6,334,000	6,967,000
A0124X	Adhoc Relief Allowance 2023		19,982,000	19,982,000	19,982,000
A01270	Other		<u>368,000</u>	<u>368,000</u>	<u>405,000</u>
001	Others		368,000	368,000	405,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,039,000</u>	<u>6,039,000</u>	<u>6,643,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
001	Leave Salary		320,000	320,000	352,000
A01289	Teaching Allowance		5,718,000	5,718,000	6,290,000
A03	TOTAL OPERATING EXPENSES		<u>1,940,000</u>	<u>1,940,000</u>	<u>1,531,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		15,000	15,000	7,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>1,274,000</u>	<u>1,274,000</u>	<u>1,139,000</u>
A03301	Gas		354,000	354,000	439,000
A03303	Electricity		<u>920,000</u>	<u>920,000</u>	<u>700,000</u>
001	Electricity		920,000	920,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
A03603	Registration		150,000	150,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		250,000	250,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>161,000</u>	<u>155,000</u>
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	<u>60,000</u>
001	Stationery		75,000	75,000	60,000
A03902	Printing and Publication		<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
001	Printing and publication		26,000	26,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,428,000</u>	<u>3,428,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,428,000</u>	<u>3,428,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,428,000	3,428,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
Government Gilrs Post Graduate College Kohat			125,594,000	125,594,000	131,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,704,000</u>	<u>47,704,000</u>	<u>51,643,000</u>
A011	TOTAL PAY	39	39	<u>26,354,000</u>	<u>28,989,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>22,626,000</u>	<u>24,890,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>22,626,000</u>	<u>24,890,000</u>
P082	Professor (BPS-20)	1	1	1,847,000	2,032,000
A160	Associate Professor (BPS-19)	5	5	6,696,000	7,366,000
A130	Assistant Professor (BPS-18)	8	8	4,925,000	5,418,000
L028	Lecturer (BPS-17)	7	7	7,106,000	7,817,000
L033	Librarian (BPS-17)	1	1	508,000	559,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,080,000	1,188,000
A057	Assistant (BPS-16)	1	1	464,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,728,000</u>	<u>4,099,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>3,726,000</u>	<u>4,097,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	324,000	356,000
S035	Senior Clerk (BPS-14)	1	1	335,000	369,000
J013	Junior Clerk (BPS-11)	1	1	324,000	356,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	313,000	344,000
L001	Laboratory Assistant (BPS-07)	1	1	313,000	344,000
C057	Chowkidar (BPS-03)	2	2	421,000	463,000
L002	Laboratory Attendant (BPS-03)	3	3	562,000	618,000
M010	Mali (BPS-03)	1	1	292,000	321,000
N005	Naib Qasid (BPS-03)	2	2	421,000	463,000
S162	Sweeper (BPS-03)	2	2	421,000	463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A01152	Personal pay		2,000	2,000	2,000
A012	TOTAL ALLOWANCES		<u>21,350,000</u>	<u>21,350,000</u>	<u>22,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,775,000</u>	<u>18,775,000</u>	<u>19,886,000</u>
A01201	Senior Post Allowance		1,000	1,000	1,000
A01202	House Rent Allowance		2,583,000	2,583,000	2,841,000
A01203	Conveyance Allowance		1,580,000	1,580,000	1,738,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		890,000	890,000	979,000
A0121T	Adhoc Relief Allowance 2013		234,000	234,000	257,000
A01224	Entertainment Allowance		27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015		165,000	165,000	182,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		286,000	286,000	315,000
A0124L	Weather Allowance		7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,345,000	2,345,000	2,580,000
A0124R	Adhoc Relief Allowance 2022		2,378,000	2,378,000	2,616,000
A0124X	Adhoc Relief Allowance 2023		7,674,000	7,674,000	7,674,000
A01270	Other		<u>292,000</u>	<u>292,000</u>	<u>321,000</u>
001	Others		292,000	292,000	321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,575,000</u>	<u>2,575,000</u>	<u>2,768,000</u>
A01274	Medical Charges		<u>646,000</u>	<u>646,000</u>	<u>646,000</u>
001	Medical Charges		646,000	646,000	646,000
A01278	Leave Salary		<u>83,000</u>	<u>83,000</u>	<u>91,000</u>
001	Leave Salary		83,000	83,000	91,000
A01289	Teaching Allowance		1,846,000	1,846,000	2,031,000
A03	TOTAL OPERATING EXPENSES		<u>1,742,000</u>	<u>1,742,000</u>	<u>1,176,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A033	TOTAL UTILITIES		<u>1,401,000</u>	<u>1,401,000</u>	<u>940,000</u>
A03301	Gas		1,000	1,000	40,000
A03303	Electricity		<u>1,400,000</u>	<u>1,400,000</u>	<u>900,000</u>
001	Electricity		1,400,000	1,400,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>171,000</u>	<u>171,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>70,000</u>
001	Travelling Allowance		170,000	170,000	70,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Conveyance Charges		1,000	1,000	20,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>166,000</u>	<u>140,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and publication		10,000	10,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>5,000</u>
001	Others		70,000	70,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	30,000	40,000
PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT			49,508,000	49,508,000	52,911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,738,000</u>	<u>70,738,000</u>	<u>76,516,000</u>
A011	TOTAL PAY		<u>36,146,000</u>	<u>36,146,000</u>	<u>39,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31,038,000</u>	<u>31,038,000</u>	<u>34,143,000</u>
A01101	Total Basic Pay Of Officer		<u>31,038,000</u>	<u>31,038,000</u>	<u>34,143,000</u>
P082	Professor	(BPS-20)	2	2	1,544,000
A160	Associate Professor	(BPS-19)	5	5	7,700,000
A130	Assistant Professor	(BPS-18)	10	10	7,960,000
S587	Senior Librarian	(BPS-18)	1	1	1,015,000
L028	Lecturer	(BPS-17)	8	8	6,890,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,015,000
L171	lecturer (BS)	(BPS-17)	9	9	4,396,000
A057	Assistant	(BPS-16)	1	1	518,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,108,000</u>	<u>5,108,000</u>	<u>5,621,000</u>
A01151	Total Basic Pay Other Staff		<u>5,108,000</u>	<u>5,108,000</u>	<u>5,621,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	335,000
S035	Senior Clerk	(BPS-14)	1	1	335,000
J013	Junior Clerk	(BPS-11)	1	1	292,000
H062	Hostel Superintendent	(BPS-09)	1	1	324,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	313,000
L001	Laboratory Assistant	(BPS-07)	1	1	313,000
B013	Bearer	(BPS-03)	1	1	216,000
C057	Chowkidar	(BPS-03)	3	3	637,000
C095	Cook	(BPS-03)	1	1	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4420	Govt Girls Degree College KDA District Kohat						
L002	Laboratory Attendant	(BPS-03)	3	3	637,000	701,000	
M010	Mali	(BPS-03)	1	1	216,000	238,000	
N005	Naib Qasid	(BPS-03)	2	2	421,000	463,000	
S162	Sweeper	(BPS-03)	3	3	637,000	701,000	
T049	Tubewell Operator	(BPS-03)	1	1	216,000	238,000	
A012	TOTAL ALLOWANCES				<u>34,592,000</u>	<u>34,592,000</u>	<u>36,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,258,000</u>	<u>31,258,000</u>	<u>33,084,000</u>
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				4,250,000	4,250,000	4,675,000
A01203	Conveyance Allowance				2,358,000	2,358,000	2,594,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				94,000	94,000	103,000
A01217	Medical Allowance				1,898,000	1,898,000	2,088,000
A0121T	Adhoc Relief Allowance 2013				435,000	435,000	479,000
A01224	Entertainment Allowance				118,000	118,000	130,000
A0122C	Adhoc Relief Allowance - 2015				296,000	296,000	326,000
A0122M	Adhoc Relief Allowance 2016				1,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000	3,000	3,000
A01238	Charge allowance				14,000	14,000	15,000
A0124H	Special Allowance-2021				431,000	431,000	474,000
A0124L	Weather Allowance				9,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,713,000	3,713,000	4,084,000
A0124R	Adhoc Relief Allowance 2022				4,075,000	4,075,000	4,483,000
A0124X	Adhoc Relief Allowance 2023				12,999,000	12,999,000	12,999,000
A01270	Other				<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others				150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,334,000</u>	<u>3,334,000</u>	<u>3,668,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>178,000</u>	<u>178,000</u>	<u>196,000</u>
001	Leave Salary		178,000	178,000	196,000
A01289	Teaching Allowance		3,155,000	3,155,000	3,471,000
A03	TOTAL OPERATING EXPENSES		<u>1,271,000</u>	<u>1,271,000</u>	<u>1,330,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		3,000	3,000	6,000
A03202	Telephone and Trunk Call		80,000	80,000	99,000
A033	TOTAL UTILITIES		<u>873,000</u>	<u>873,000</u>	<u>950,000</u>
A03301	Gas		221,000	221,000	350,000
A03303	Electricity		<u>652,000</u>	<u>652,000</u>	<u>600,000</u>
001	Electricity		652,000	652,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>125,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A03808	Conveyance Charges		<u>45,000</u>	<u>45,000</u>	<u>20,000</u>
001	Conveyance Charges		45,000	45,000	20,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>175,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		80,000	80,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		50,000	50,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	15,000
A03907	Advertising & Publicity		<u>3,000</u>	<u>3,000</u>	<u>30,000</u>
001	Advertising and Publicity		3,000	3,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>230,000</u>	<u>230,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>230,000</u>	<u>230,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		230,000	230,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Machinery and Equipment		100,000	100,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Govt Girls Degree College KDA District Kohat			72,390,000	72,390,000	77,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,957,000</u>	<u>51,957,000</u>	<u>56,331,000</u>
A011	TOTAL PAY	41	41	<u>29,236,000</u>	<u>32,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,524,000</u>	<u>29,176,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,524,000</u>	<u>29,176,000</u>
P082	Professor (BPS-20)	1	1	1,588,000	1,747,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	8	8	4,255,000	4,681,000
L028	Lecturer (BPS-17)	9	9	12,722,000	13,994,000
L033	Librarian (BPS-17)	1	1	853,000	938,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	853,000	938,000
A057	Assistant (BPS-16)	1	1	540,000	594,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,712,000</u>	<u>2,985,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,712,000</u>	<u>2,985,000</u>
S035	Senior Clerk (BPS-14)	1	1	270,000	297,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	562,000	618,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	475,000	523,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>22,721,000</u>	<u>24,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,759,000</u>	<u>22,012,000</u>
A01202	House Rent Allowance			2,616,000	2,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A01203	Conveyance Allowance		1,706,000	1,706,000	1,877,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		1,950,000	1,950,000	2,145,000
A0121T	Adhoc Relief Allowance 2013		282,000	282,000	310,000
A01224	Entertainment Allowance		21,000	21,000	23,000
A0122C	Adhoc Relief Allowance - 2015		192,000	192,000	211,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		139,000	139,000	153,000
A0124L	Weather Allowance		16,000	16,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,559,000	2,559,000	2,815,000
A0124R	Adhoc Relief Allowance 2022		2,600,000	2,600,000	2,860,000
A0124X	Adhoc Relief Allowance 2023		8,246,000	8,246,000	8,246,000
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others		150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,962,000</u>	<u>1,962,000</u>	<u>2,158,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,960,000	1,960,000	2,156,000
A03	TOTAL OPERATING EXPENSES		<u>1,136,000</u>	<u>1,136,000</u>	<u>983,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		90,000	90,000	90,000
A033	TOTAL UTILITIES		<u>470,000</u>	<u>470,000</u>	<u>583,000</u>
A03301	Gas		150,000	150,000	186,000
A03303	Electricity		<u>320,000</u>	<u>320,000</u>	<u>397,000</u>
001	Electricity		320,000	320,000	397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>340,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Conveyance Charges		40,000	40,000	25,000
A039	TOTAL GENERAL		<u>216,000</u>	<u>216,000</u>	<u>195,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
001	Stationery		90,000	90,000	60,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Printing and publication		60,000	60,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Others		55,000	55,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>248,000</u>	<u>248,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>248,000</u>	<u>248,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		248,000	248,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Machinery and Equipment		80,000	80,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		70,000	70,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
			53,491,000	53,491,000	57,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4756 Govt.Girls Degree College Ustarzai Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,729,000</u>	<u>23,729,000</u>	<u>25,884,000</u>
A011 TOTAL PAY	41	41	<u>17,076,000</u>	<u>17,076,000</u>	<u>18,785,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>14,365,000</u>	<u>14,365,000</u>	<u>15,801,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>14,363,000</u>	<u>14,363,000</u>	<u>15,799,000</u>
P070 Principal (BPS-19)	1	1	1,015,000		1,117,000
A130 Assistant Professor (BPS-18)	4	4	2,624,000		2,886,000
L028 Lecturer (BPS-17)	18	18	9,364,000		10,300,000
L033 Librarian (BPS-17)	1	1	518,000		570,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000		570,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
A01106 Total Pay of contract officer			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,711,000</u>	<u>2,984,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,711,000</u>	<u>2,984,000</u>
S035 Senior Clerk (BPS-14)	1	1	259,000		285,000
J013 Junior Clerk (BPS-11)	1	1	216,000		238,000
L001 Laboratory Assistant (BPS-07)	3	3	572,000		629,000
C057 Chowkidar (BPS-03)	2	2	335,000		369,000
L002 Laboratory Attendant (BPS-03)	3	3	497,000		547,000
M010 Mali (BPS-03)	1	1	162,000		178,000
N005 Naib Qasid (BPS-03)	2	2	335,000		369,000
S162 Sweeper (BPS-03)	2	2	335,000		369,000
A012 TOTAL ALLOWANCES			<u>6,653,000</u>	<u>6,653,000</u>	<u>7,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,811,000</u>	<u>5,811,000</u>	<u>6,173,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4756	Govt.Girls Degree College Ustarzai Kohat				
A01202	House Rent Allowance		984,000	984,000	1,082,000
A01203	Conveyance Allowance		667,000	667,000	734,000
A01207	Washing Allowance		1,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		286,000	286,000	315,000
A0121T	Adhoc Relief Allowance 2013		36,000	36,000	40,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		24,000	24,000	26,000
A01238	Charge allowance		8,000	8,000	9,000
A0124H	Special Allowance-2021		80,000	80,000	88,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		725,000	725,000	798,000
A0124R	Adhoc Relief Allowance 2022		790,000	790,000	869,000
A0124X	Adhoc Relief Allowance 2023		2,199,000	2,199,000	2,199,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>842,000</u>	<u>842,000</u>	<u>926,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		840,000	840,000	924,000
A03	TOTAL OPERATING EXPENSES		<u>952,000</u>	<u>952,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		15,000	15,000	8,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4756	Govt.Girls Degree College Ustarzai Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	100,000
A03805	Travelling Allowance		100,000	100,000	80,000
001	Travelling Allowance		100,000	100,000	80,000
A03808	Conveyance Charges		10,000	10,000	20,000
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		167,000	167,000	147,000
A03901	Stationery		60,000	60,000	50,000
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		40,000	40,000	30,000
001	Printing and publication		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		6,000	6,000	6,000
001	Advertising and Publicity		6,000	6,000	6,000
A03919	Payments to Other for Service Rendered		1,000	1,000	1,000
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4756	Govt.Girls Degree College Ustarzai Kohat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture		30,000	30,000	37,000
Govt.Girls Degree College Ustarzai Kohat			24,753,000	24,753,000	26,888,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,823,000</u>	<u>36,823,000</u>	<u>40,337,000</u>
A011	TOTAL PAY	42	42	<u>23,405,000</u>	<u>25,747,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,553,000</u>	<u>22,609,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>20,553,000</u>	<u>22,609,000</u>
P082	Professor (BPS-20)	1	1	1,134,000	1,247,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	3,035,000	3,339,000
L028	Lecturer (BPS-17)	8	8	9,072,000	9,979,000
L033	Librarian (BPS-17)	1	1	605,000	666,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	605,000	666,000
A057	Assistant (BPS-16)	1	1	389,000	428,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,852,000</u>	<u>3,138,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,852,000</u>	<u>3,138,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	464,000	510,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
T049	Tubewell Operator (BPS-03)	1	1	184,000	202,000
A012	TOTAL ALLOWANCES			<u>13,418,000</u>	<u>14,590,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,707,000</u>	<u>11,707,000</u>	<u>12,392,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,763,000	1,763,000	1,939,000
A01203	Conveyance Allowance		995,000	995,000	1,095,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		605,000	605,000	666,000
A0121T	Adhoc Relief Allowance 2013		121,000	121,000	133,000
A01224	Entertainment Allowance		32,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015		82,000	82,000	90,000
A01233	Unattractive Area Allowance		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance		4,000	4,000	4,000
A01238	Charge allowance		6,000	6,000	7,000
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,281,000	1,281,000	1,409,000
A0124R	Adhoc Relief Allowance 2022		1,485,000	1,485,000	1,634,000
A0124X	Adhoc Relief Allowance 2023		4,858,000	4,858,000	4,858,000
A01270	Other		<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	Others		74,000	74,000	81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,711,000</u>	<u>1,711,000</u>	<u>2,198,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>440,000</u>	<u>440,000</u>	<u>800,000</u>
001	Leave Salary		440,000	440,000	800,000
A01289	Teaching Allowance		1,270,000	1,270,000	1,397,000
A03	TOTAL OPERATING EXPENSES		<u>1,151,000</u>	<u>1,151,000</u>	<u>897,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call				40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A033	TOTAL UTILITIES		<u>474,000</u>	<u>474,000</u>	<u>575,000</u>
A03302	Water		54,000	54,000	54,000
A03303	Electricity		<u>420,000</u>	<u>420,000</u>	<u>521,000</u>
001	Electricity		420,000	420,000	521,000
A036	TOTAL MOTOR VEHICLES		<u>94,000</u>	<u>94,000</u>	<u>30,000</u>
A03603	Registration		94,000	94,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>424,000</u>	<u>424,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
001	Travelling Allowance		400,000	400,000	75,000
A03808	Conveyance Charges		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
001	Conveyance Charges		24,000	24,000	25,000
A039	TOTAL GENERAL		<u>149,000</u>	<u>149,000</u>	<u>145,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
001	Printing and publication		29,000	29,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>101,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001	Machinery and Equipment		45,000	45,000	56,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	45,000	45,000
Govt. Girls Degree College Lachi Distric Kohat			38,065,000	38,065,000	41,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>147,573,000</u>	<u>147,573,000</u>	<u>160,282,000</u>
A011	TOTAL PAY	<u>131</u>	<u>131</u>	<u>86,258,000</u>	<u>94,885,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>91</u>	<u>91</u>	<u>74,449,000</u>	<u>81,895,000</u>
A01101	Total Basic Pay Of Officer	<u>91</u>	<u>91</u>	<u>73,829,000</u>	<u>81,213,000</u>
P070	Principal (BPS-21)	1	1	2,268,000	2,495,000
P082	Professor (BPS-20)	3	3	4,450,000	4,895,000
A160	Associate Professor (BPS-19)	13	13	11,232,000	12,355,000
D785	Deputy Chief Librarian (BPS-19)	1	1	756,000	832,000
A130	Assistant Professor (BPS-18)	19	19	18,522,000	20,374,000
L028	Lecturer (BPS-17)	19	19	18,608,000	20,469,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,512,000	1,663,000
L171	lecturer (BS) (BPS-17)	30	30	14,645,000	16,110,000
S166	Superintendent (BPS-17)	1	1	767,000	844,000
A057	Assistant (BPS-16)	1	1	626,000	689,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	443,000	487,000
A01102	Personal pay			620,000	682,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>11,809,000</u>	<u>12,990,000</u>
A01151	Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>11,804,000</u>	<u>12,984,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	443,000	487,000
S035	Senior Clerk (BPS-14)	1	1	540,000	594,000
J013	Junior Clerk (BPS-11)	3	3	680,000	748,000
P022	Pesh Imam (BPS-09)	1	1	529,000	582,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	842,000	926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4022	Government Post Graduate College Lakki Marwat						
L001	Laboratory Assistant	(BPS-07)	2	2	842,000	926,000	
D112	Driver	(BPS-06)	1	1	205,000	226,000	
B006	Behishti	(BPS-03)	2	2	551,000	606,000	
B013	Bearer	(BPS-03)	3	3	724,000	796,000	
B020	Bell Attendant	(BPS-03)	1	1	184,000	202,000	
C057	Chowkidar	(BPS-03)	4	4	1,080,000	1,188,000	
C095	Cook	(BPS-03)	4	4	1,220,000	1,342,000	
L002	Laboratory Attendant	(BPS-03)	6	6	1,696,000	1,866,000	
M010	Mali	(BPS-03)	1	1	205,000	226,000	
N005	Naib Qasid	(BPS-03)	4	4	1,048,000	1,153,000	
S162	Sweeper	(BPS-03)	3	3	702,000	772,000	
T049	Tubewell Operator	(BPS-03)	1	1	313,000	344,000	
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				<u>61,315,000</u>	<u>61,315,000</u>	<u>65,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,289,000</u>	<u>55,289,000</u>	<u>58,769,000</u>
A01201	Senior Post Allowance				45,000	45,000	50,000
A01202	House Rent Allowance				7,913,000	7,913,000	8,704,000
A01203	Conveyance Allowance				4,741,000	4,741,000	5,215,000
A01207	Washing Allowance				300,000	300,000	330,000
A01208	Dress Allowance				300,000	300,000	330,000
A0120D	Integrated Allowance				180,000	180,000	198,000
A01216	Qualification Allowance				30,000	30,000	33,000
A01217	Medical Allowance				2,631,000	2,631,000	2,894,000
A0121T	Adhoc Relief Allowance 2013				868,000	868,000	955,000
A01224	Entertainment Allowance				96,000	96,000	106,000
A0122C	Adhoc Relief Allowance - 2015				592,000	592,000	651,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	158,000
A01238	Charge allowance				7,000	7,000	8,000
A0124C	Disparity Reduction Allowance				7,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A0124H	Special Allowance-2021		613,000	613,000	674,000
A0124L	Weather Allowance		20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,373,000	7,373,000	8,110,000
A0124R	Adhoc Relief Allowance 2022		8,019,000	8,019,000	8,821,000
A0124X	Adhoc Relief Allowance 2023		20,491,000	20,491,000	20,491,000
A01253	Science Teaching Allowance		6,000	6,000	7,000
A01270	Other		<u>913,000</u>	<u>913,000</u>	<u>1,004,000</u>
001	Others		913,000	913,000	1,004,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,026,000</u>	<u>6,026,000</u>	<u>6,628,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		6,024,000	6,024,000	6,626,000
A03	TOTAL OPERATING EXPENSES		<u>2,446,000</u>	<u>2,446,000</u>	<u>1,392,000</u>
A032	TOTAL COMMUNICATIONS		<u>123,000</u>	<u>123,000</u>	<u>124,000</u>
A03201	Postage and Telegraph		15,000	15,000	9,000
A03202	Telephone and Trunk Call		108,000	108,000	115,000
A033	TOTAL UTILITIES		<u>1,800,000</u>	<u>1,800,000</u>	<u>900,000</u>
A03303	Electricity		<u>1,800,000</u>	<u>1,800,000</u>	<u>900,000</u>
001	Electricity		1,800,000	1,800,000	900,000
A036	TOTAL MOTOR VEHICLES		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03603	Registration		53,000	53,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>310,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>160,000</u>	<u>215,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery		80,000	80,000	70,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Printing and publication		20,000	20,000	40,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Advertising and Publicity		10,000	10,000	40,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,620,000</u>	<u>2,620,000</u>	<u>5,219,000</u>
A041	TOTAL PENSION		<u>2,620,000</u>	<u>2,620,000</u>	<u>5,219,000</u>
A04114	Superannuation Encashment of L.P.R		2,620,000	2,620,000	5,219,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Post Graduate College Lakki Marwat			152,740,000	152,740,000	167,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,776,000</u>	<u>42,776,000</u>	<u>46,334,000</u>
A011	TOTAL PAY	39	39	<u>24,289,000</u>	<u>26,718,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>21,027,000</u>	<u>23,129,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>21,007,000</u>	<u>23,107,000</u>
P082	Professor (BPS-20)	1	1	940,000	1,034,000
A160	Associate Professor (BPS-19)	5	5	3,402,000	3,742,000
A130	Assistant Professor (BPS-18)	8	8	6,426,000	7,069,000
S587	Senior Librarian (BPS-18)	1	1	1,134,000	1,247,000
L028	Lecturer (BPS-17)	6	6	7,992,000	8,791,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	551,000	606,000
A057	Assistant (BPS-16)	1	1	562,000	618,000
A01102	Personal pay			20,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,262,000</u>	<u>3,589,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,262,000</u>	<u>3,589,000</u>
S035	Senior Clerk (BPS-14)	1	1	410,000	451,000
J013	Junior Clerk (BPS-11)	1	1	162,000	178,000
L001	Laboratory Assistant (BPS-07)	3	3	810,000	891,000
D112	Driver (BPS-06)	1	1	151,000	166,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	540,000	594,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A012	TOTAL ALLOWANCES		<u>18,487,000</u>	<u>18,487,000</u>	<u>19,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,822,000</u>	<u>16,822,000</u>	<u>17,785,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,226,000	2,226,000	2,449,000
A01203	Conveyance Allowance		1,393,000	1,393,000	1,532,000
A01207	Washing Allowance		72,000	72,000	79,000
A01208	Dress Allowance		72,000	72,000	79,000
A0120D	Integrated Allowance		43,000	43,000	47,000
A01217	Medical Allowance		720,000	720,000	792,000
A0121T	Adhoc Relief Allowance 2013		233,000	233,000	256,000
A01224	Entertainment Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		182,000	182,000	200,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		252,000	252,000	277,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,016,000	2,016,000	2,218,000
A0124R	Adhoc Relief Allowance 2022		2,232,000	2,232,000	2,455,000
A0124X	Adhoc Relief Allowance 2023		7,190,000	7,190,000	7,190,000
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others		150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,665,000</u>	<u>1,665,000</u>	<u>1,831,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,663,000	1,663,000	1,829,000
A03	TOTAL OPERATING EXPENSES		<u>757,000</u>	<u>757,000</u>	<u>824,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A033	TOTAL UTILITIES		<u>430,000</u>	<u>430,000</u>	<u>533,000</u>
A03303	Electricity		<u>430,000</u>	<u>430,000</u>	<u>533,000</u>
001	Electricity		430,000	430,000	533,000
A036	TOTAL MOTOR VEHICLES		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03603	Registration		38,000	38,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance		150,000	150,000	80,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>129,000</u>	<u>165,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>14,000</u>	<u>14,000</u>	<u>40,000</u>
001	Printing and publication		14,000	14,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,450,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,450,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,450,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	35,000	45,000
Government Degree College Esak Khel Laki Marwat			43,590,000	43,590,000	49,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,696,000</u>	<u>46,696,000</u>	<u>50,593,000</u>
A011	TOTAL PAY		<u>26,274,000</u>	<u>26,274,000</u>	<u>28,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,642,000</u>	<u>21,642,000</u>	<u>23,808,000</u>
A01101	Total Basic Pay Of Officer		<u>21,642,000</u>	<u>21,642,000</u>	<u>23,808,000</u>
P082	Professor	(BPS-20)	1	1	1,166,000
A160	Associate Professor	(BPS-19)	5	5	4,298,000
A130	Assistant Professor	(BPS-18)	9	9	7,009,000
L028	Lecturer	(BPS-17)	6	6	7,495,000
L033	Librarian	(BPS-17)	1	1	756,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	616,000
A057	Assistant	(BPS-16)	1	1	302,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,632,000</u>	<u>4,632,000</u>	<u>5,096,000</u>
A01151	Total Basic Pay Other Staff		<u>4,632,000</u>	<u>4,632,000</u>	<u>5,096,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	324,000
S035	Senior Clerk	(BPS-14)	1	1	324,000
J013	Junior Clerk	(BPS-11)	1	1	356,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	475,000
L001	Laboratory Assistant	(BPS-07)	3	3	648,000
C057	Chowkidar	(BPS-03)	3	3	637,000
L002	Laboratory Attendant	(BPS-03)	6	6	1,026,000
M010	Mali	(BPS-03)	1	1	184,000
N005	Naib Qasid	(BPS-03)	2	2	302,000
S162	Sweeper	(BPS-03)	2	2	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A012	TOTAL ALLOWANCES		<u>20,422,000</u>	<u>20,422,000</u>	<u>21,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,795,000</u>	<u>18,795,000</u>	<u>19,899,000</u>
A01202	House Rent Allowance		2,395,000	2,395,000	2,635,000
A01203	Conveyance Allowance		1,550,000	1,550,000	1,705,000
A01207	Washing Allowance		144,000	144,000	158,000
A01208	Dress Allowance		144,000	144,000	158,000
A0120D	Integrated Allowance		86,000	86,000	95,000
A01216	Qualification Allowance		180,000	180,000	198,000
A01217	Medical Allowance		839,000	839,000	923,000
A0121T	Adhoc Relief Allowance 2013		282,000	282,000	310,000
A01224	Entertainment Allowance		9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015		192,000	192,000	211,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		283,000	283,000	311,000
A0124L	Weather Allowance		73,000	73,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,383,000	2,383,000	2,621,000
A0124R	Adhoc Relief Allowance 2022		2,383,000	2,383,000	2,621,000
A0124X	Adhoc Relief Allowance 2023		7,742,000	7,742,000	7,742,000
A01270	Other		<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Others		109,000	109,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,627,000</u>	<u>1,627,000</u>	<u>1,790,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,625,000	1,625,000	1,788,000
A03	TOTAL OPERATING EXPENSES		<u>1,215,000</u>	<u>1,215,000</u>	<u>1,033,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		25,000	25,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A03202	Telephone and Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
A036	TOTAL MOTOR VEHICLES		<u>160,000</u>	<u>160,000</u>	<u>60,000</u>
A03603	Registration		160,000	160,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>260,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		250,000	250,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>165,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		40,000	40,000	45,000
Government Degree College Tajori Laki Marwat			47,993,000	47,993,000	51,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>83,068,000</u>	<u>83,068,000</u>	<u>90,029,000</u>
A011	TOTAL PAY		<u>47,174,000</u>	<u>47,174,000</u>	<u>51,893,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38,178,000</u>	<u>38,178,000</u>	<u>41,996,000</u>
A01101	Total Basic Pay Of Officer		<u>38,178,000</u>	<u>38,178,000</u>	<u>41,996,000</u>
P082	Professor	(BPS-20)	1	1	2,700,000
A160	Associate Professor	(BPS-19)	6	6	5,130,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	832,000
A130	Assistant Professor	(BPS-18)	9	9	6,739,000
L028	Lecturer	(BPS-17)	9	9	9,979,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,188,000
L171	lecturer (BS)	(BPS-17)	22	22	10,746,000
A057	Assistant	(BPS-16)	1	1	464,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,996,000</u>	<u>8,996,000</u>	<u>9,897,000</u>
A01151	Total Basic Pay Other Staff		<u>8,996,000</u>	<u>8,996,000</u>	<u>9,897,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	551,000
S035	Senior Clerk	(BPS-14)	1	1	756,000
J013	Junior Clerk	(BPS-11)	1	1	421,000
H062	Hostel Superintendent	(BPS-09)	1	1	594,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	529,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,404,000
D112	Driver	(BPS-06)	1	1	216,000
B013	Bearer	(BPS-03)	1	1	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4149	Government Girls College Laki Marwat					
C002	Caller	(BPS-03)	1	1	227,000	250,000
C057	Chowkidar	(BPS-03)	4	4	886,000	975,000
C095	Cook	(BPS-03)	1	1	216,000	238,000
L002	Laboratory Attendant	(BPS-03)	6	6	1,447,000	1,592,000
M010	Mali	(BPS-03)	1	1	194,000	213,000
N005	Naib Qasid	(BPS-03)	2	2	464,000	510,000
S162	Sweeper	(BPS-03)	4	4	875,000	963,000
A012	TOTAL ALLOWANCES		<u>35,894,000</u>			<u>38,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>32,539,000</u>			<u>34,446,000</u>
A01202	House Rent Allowance		4,530,000			4,983,000
A01203	Conveyance Allowance		2,882,000			3,170,000
A01207	Washing Allowance		188,000			207,000
A01208	Dress Allowance		188,000			207,000
A0120D	Integrated Allowance		113,000			124,000
A01217	Medical Allowance		1,412,000			1,553,000
A0121T	Adhoc Relief Allowance 2013		389,000			428,000
A01224	Entertainment Allowance		30,000			33,000
A0122C	Adhoc Relief Allowance - 2015		283,000			311,000
A0122N	Special Conveyance Allowance to Disabled Employees		67,000			74,000
A01239	Special allowance		<u>1,000</u>			<u>1,000</u>
001	Special Allowance		1,000			1,000
A0124H	Special Allowance-2021		413,000			454,000
A0124L	Weather Allowance		1,000			1,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,201,000			4,621,000
A0124R	Adhoc Relief Allowance 2022		4,201,000			4,621,000
A0124X	Adhoc Relief Allowance 2023		13,460,000			13,460,000
A01250	Incentive Allowance		<u>96,000</u>			<u>106,000</u>
001	Incentive Allowance		96,000			106,000
A01270	Other		<u>84,000</u>			<u>92,000</u>
001	Others		84,000			92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,355,000</u>			<u>3,690,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,353,000	3,353,000	3,688,000
A03	TOTAL OPERATING EXPENSES		<u>1,592,000</u>	<u>1,592,000</u>	<u>1,107,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
001	Electricity		800,000	800,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
A03603	Registration		90,000	90,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>465,000</u>	<u>465,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>80,000</u>
001	Travelling Allowance		450,000	450,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>167,000</u>	<u>167,000</u>	<u>165,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery		70,000	70,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		12,000	12,000	15,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
001	Machinery and Equipment		45,000	45,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	45,000	45,000
Government Girls College Laki Marwat			85,751,000	85,751,000	91,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,079,000</u>	<u>58,079,000</u>	<u>62,811,000</u>
A011	TOTAL PAY	50	50	<u>29,868,000</u>	<u>32,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>23,713,000</u>	<u>26,085,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>23,587,000</u>	<u>25,946,000</u>
P082	Professor (BPS-20)	2	2	346,000	381,000
A160	Associate Professor (BPS-19)	4	4	3,229,000	3,552,000
A130	Assistant Professor (BPS-18)	7	7	6,793,000	7,472,000
S587	Senior Librarian (BPS-18)	1	1	713,000	784,000
L028	Lecturer (BPS-17)	5	5	5,897,000	6,487,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	691,000	760,000
L171	lecturer (BS) (BPS-17)	11	11	5,378,000	5,916,000
A057	Assistant (BPS-16)	1	1	540,000	594,000
A01102	Personal pay			126,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>6,155,000</u>	<u>6,771,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>6,145,000</u>	<u>6,760,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	486,000	535,000
S035	Senior Clerk (BPS-14)	1	1	594,000	653,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	475,000	523,000
L001	Laboratory Assistant (BPS-07)	2	2	940,000	1,034,000
C057	Chowkidar (BPS-03)	4	4	1,091,000	1,200,000
L002	Laboratory Attendant (BPS-03)	4	4	1,296,000	1,426,000
M010	Mali (BPS-03)	1	1	194,000	213,000
N005	Naib Qasid (BPS-03)	2	2	626,000	689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat						
S162	Sweeper	(BPS-03)	2	2	443,000		487,000
A01152	Personal pay				10,000	10,000	11,000
A012	TOTAL ALLOWANCES				28,211,000	28,211,000	29,955,000
A012-1	TOTAL REGULAR ALLOWANCES				25,597,000	25,597,000	27,080,000
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				3,422,000	3,422,000	3,764,000
A01203	Conveyance Allowance				2,054,000	2,054,000	2,259,000
A01207	Washing Allowance				110,000	110,000	121,000
A01208	Dress Allowance				110,000	110,000	121,000
A0120D	Integrated Allowance				66,000	66,000	73,000
A01217	Medical Allowance				1,099,000	1,099,000	1,209,000
A0121T	Adhoc Relief Allowance 2013				367,000	367,000	404,000
A01224	Entertainment Allowance				38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015				248,000	248,000	273,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				2,000	2,000	2,000
001	Unattractive Area Allowance				2,000	2,000	2,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				288,000	288,000	317,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,965,000	2,965,000	3,262,000
A0124R	Adhoc Relief Allowance 2022				3,411,000	3,411,000	3,752,000
A0124X	Adhoc Relief Allowance 2023				10,783,000	10,783,000	10,783,000
A01270	Other				525,000	525,000	578,000
001	Others				525,000	525,000	578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,614,000	2,614,000	2,875,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				2,612,000	2,612,000	2,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A03	TOTAL OPERATING EXPENSES		897,000	897,000	837,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	108,000
A03201	Postage and Telegraph		15,000	15,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	100,000
A033	TOTAL UTILITIES		350,000	350,000	434,000
A03303	Electricity		350,000	350,000	434,000
001	Electricity		350,000	350,000	434,000
A038	TOTAL TRAVEL & TRANSPORTATION		310,000	310,000	100,000
A03805	Travelling Allowance		300,000	300,000	80,000
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		10,000	10,000	20,000
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		172,000	172,000	195,000
A03901	Stationery		45,000	45,000	60,000
001	Stationery		45,000	45,000	60,000
A03902	Printing and Publication		60,000	60,000	40,000
001	Printing and publication		60,000	60,000	40,000
A03905	Newspapers Periodicals and Books		22,000	22,000	15,000
A03907	Advertising & Publicity		20,000	20,000	30,000
001	Advertising and Publicity		20,000	20,000	30,000
A03970	Others		25,000	25,000	50,000
001	Others		25,000	25,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		3,269,000	3,269,000	1,000
A041	TOTAL PENSION		3,269,000	3,269,000	1,000
A04114	Superannuation Encashment of L.P.R		3,269,000	3,269,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		60,000	60,000	50,000
Government Degree Collgee Srail Nurang Lakki Marwat			62,366,000	62,366,000	63,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4179	Government Degree College Ghazni Khel Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,834,000</u>	<u>71,834,000</u>	<u>77,841,000</u>	
A011	TOTAL PAY		<u>41,743,000</u>	<u>41,743,000</u>	<u>45,919,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>33,157,000</u>	<u>33,157,000</u>	<u>36,473,000</u>	
A01101	Total Basic Pay Of Officer		<u>33,157,000</u>	<u>33,157,000</u>	<u>36,473,000</u>	
P082	Professor	(BPS-20)	1	1	2,668,000	2,935,000
A160	Associate Professor	(BPS-19)	6	6	7,927,000	8,720,000
A130	Assistant Professor	(BPS-18)	11	11	9,169,000	10,086,000
L028	Lecturer	(BPS-17)	12	12	9,904,000	10,894,000
L033	Librarian	(BPS-17)	1	1	1,912,000	2,103,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	778,000	856,000
A057	Assistant	(BPS-16)	1	1	799,000	879,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,586,000</u>	<u>8,586,000</u>	<u>9,446,000</u>	
A01151	Total Basic Pay Other Staff		<u>8,586,000</u>	<u>8,586,000</u>	<u>9,446,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	616,000	678,000
S035	Senior Clerk	(BPS-14)	1	1	270,000	297,000
J013	Junior Clerk	(BPS-11)	1	1	248,000	273,000
P022	Pesh Imam	(BPS-09)	1	1	540,000	594,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	1,199,000	1,319,000
L001	Laboratory Assistant	(BPS-07)	2	2	1,199,000	1,319,000
B006	Behishti	(BPS-03)	1	1	281,000	309,000
B013	Bearer	(BPS-03)	1	1	292,000	321,000
C057	Chowkidar	(BPS-03)	2	2	626,000	689,000
C095	Cook	(BPS-03)	1	1	302,000	332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4179	Government Degree College Ghazni Khel Lakki Marwat						
L002	Laboratory Attendant	(BPS-03)	5	5	1,480,000	1,628,000	
M010	Mali	(BPS-03)	1	1	367,000	404,000	
N005	Naib Qasid	(BPS-03)	2	2	475,000	523,000	
S162	Sweeper	(BPS-03)	2	2	367,000	404,000	
T049	Tubewell Operator	(BPS-03)	1	1	324,000	356,000	
A012	TOTAL ALLOWANCES				<u>30,091,000</u>	<u>30,091,000</u>	<u>31,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,685,000</u>	<u>27,685,000</u>	<u>29,276,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				3,475,000	3,475,000	3,823,000
A01203	Conveyance Allowance				2,065,000	2,065,000	2,272,000
A01207	Washing Allowance				132,000	132,000	145,000
A01208	Dress Allowance				132,000	132,000	145,000
A0120D	Integrated Allowance				72,000	72,000	79,000
A01216	Qualification Allowance				30,000	30,000	33,000
A01217	Medical Allowance				1,147,000	1,147,000	1,262,000
A0121T	Adhoc Relief Allowance 2013				459,000	459,000	505,000
A01224	Entertainment Allowance				37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015				297,000	297,000	327,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				532,000	532,000	585,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,474,000	3,474,000	3,821,000
A0124R	Adhoc Relief Allowance 2022				3,704,000	3,704,000	4,074,000
A0124X	Adhoc Relief Allowance 2023				11,785,000	11,785,000	11,785,000
A01270	Other				<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Others				250,000	250,000	275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,406,000</u>	<u>2,406,000</u>	<u>2,646,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,404,000	2,404,000	2,644,000
A03	TOTAL OPERATING EXPENSES		<u>1,655,000</u>	<u>1,655,000</u>	<u>1,133,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		15,000	15,000	8,000
A03202	Telephone and Trunk Call		80,000	80,000	100,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Electricity		1,000,000	1,000,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001	Travelling Allowance		400,000	400,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>125,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>124,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Machinery and Equipment		60,000	60,000	74,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		60,000	60,000	50,000
Government Degree College Ghazni Khel Lakki Marwat			73,611,000	73,611,000	79,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,808,000</u>	<u>49,808,000</u>	<u>54,005,000</u>
A011	TOTAL PAY	43	43	<u>28,792,000</u>	<u>31,672,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>25,348,000</u>	<u>27,883,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>25,348,000</u>	<u>27,883,000</u>
P082	Professor (BPS-20)	1	1	1,307,000	1,438,000
A160	Associate Professor (BPS-19)	6	6	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	3,964,000	4,360,000
S587	Senior Librarian (BPS-18)	1	1	799,000	879,000
L028	Lecturer (BPS-17)	8	8	12,269,000	13,496,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	799,000	879,000
A057	Assistant (BPS-16)	1	1	497,000	547,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,444,000</u>	<u>3,789,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,444,000</u>	<u>3,789,000</u>
S035	Senior Clerk (BPS-14)	1	1	313,000	344,000
J013	Junior Clerk (BPS-11)	1	1	281,000	309,000
L001	Laboratory Assistant (BPS-07)	3	3	810,000	891,000
D112	Driver (BPS-06)	1	1	248,000	273,000
C057	Chowkidar (BPS-03)	2	2	356,000	392,000
L002	Laboratory Attendant (BPS-03)	3	3	540,000	594,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	356,000	392,000
S162	Sweeper (BPS-03)	2	2	356,000	392,000
A012	TOTAL ALLOWANCES			<u>21,016,000</u>	<u>22,333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,952,000</u>	<u>18,952,000</u>	<u>20,063,000</u>
A01202	House Rent Allowance		2,656,000	2,656,000	2,922,000
A01203	Conveyance Allowance		1,756,000	1,756,000	1,932,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		865,000	865,000	952,000
A0121T	Adhoc Relief Allowance 2013		245,000	245,000	270,000
A01224	Entertainment Allowance		22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015		166,000	166,000	183,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		168,000	168,000	185,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,435,000	2,435,000	2,679,000
A0124R	Adhoc Relief Allowance 2022		2,435,000	2,435,000	2,679,000
A0124X	Adhoc Relief Allowance 2023		7,885,000	7,885,000	7,885,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,064,000</u>	<u>2,064,000</u>	<u>2,270,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,062,000	2,062,000	2,268,000
A03	TOTAL OPERATING EXPENSES		<u>676,000</u>	<u>676,000</u>	<u>796,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		1,000	1,000	40,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>450,000</u>	<u>558,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
001	Electricity		450,000	450,000	558,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>70,000</u>
001	Travelling Allowance		120,000	120,000	70,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery		45,000	45,000	50,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	35,000	45,000
Government Girls Degree College Serai Naurang			50,556,000	50,556,000	54,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>89,844,000</u>	<u>89,844,000</u>	<u>97,347,000</u>
A011	TOTAL PAY	79	79	<u>50,526,000</u>	<u>55,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>40,153,000</u>	<u>44,169,000</u>
A01101	Total Basic Pay Of Officer	50	50	<u>39,787,000</u>	<u>43,766,000</u>
P082	Professor (BPS-20)	2	2	2,398,000	2,638,000
A160	Associate Professor (BPS-19)	7	7	7,301,000	8,031,000
A130	Assistant Professor (BPS-18)	12	12	10,757,000	11,833,000
S587	Senior Librarian (BPS-18)	1	1	994,000	1,093,000
L028	Lecturer (BPS-17)	12	12	10,303,000	11,333,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	648,000	713,000
L171	lecturer (BS) (BPS-17)	13	13	6,350,000	6,985,000
A057	Assistant (BPS-16)	1	1	626,000	689,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	410,000	451,000
A01102	Personal pay			366,000	403,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>10,373,000</u>	<u>11,410,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>10,369,000</u>	<u>11,406,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,080,000	1,188,000
S035	Senior Clerk (BPS-14)	2	2	1,253,000	1,378,000
J013	Junior Clerk (BPS-11)	2	2	734,000	807,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,048,000	1,153,000
L001	Laboratory Assistant (BPS-07)	2	2	1,037,000	1,141,000
D112	Driver (BPS-06)	1	1	562,000	618,000
B013	Bearer (BPS-03)	1	1	302,000	332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4040	Government Degree College Balakot Mansehra					
C057	Chowkidar	(BPS-03)	2	2	346,000	381,000
C095	Cook	(BPS-03)	1	1	292,000	321,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,782,000	1,960,000
M010	Mali	(BPS-03)	2	2	605,000	666,000
N005	Naib Qasid	(BPS-03)	4	4	1,166,000	1,283,000
S162	Sweeper	(BPS-03)	1	1	162,000	178,000
A01152	Personal pay				4,000	4,000
A012	TOTAL ALLOWANCES		39,318,000			41,768,000
A012-1	TOTAL REGULAR ALLOWANCES		35,489,000			37,557,000
A01201	Senior Post Allowance				30,000	33,000
A01202	House Rent Allowance				4,691,000	5,160,000
A01203	Conveyance Allowance				3,006,000	3,307,000
A01207	Washing Allowance				192,000	211,000
A01208	Dress Allowance				192,000	211,000
A0120D	Integrated Allowance				115,000	127,000
A01217	Medical Allowance				1,476,000	1,624,000
A0121T	Adhoc Relief Allowance 2013				412,000	453,000
A01224	Entertainment Allowance				32,000	35,000
A0122C	Adhoc Relief Allowance - 2015				279,000	307,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	158,000
A01238	Charge allowance				14,000	15,000
A0124H	Special Allowance-2021				510,000	561,000
A0124L	Weather Allowance				68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,157,000	4,573,000
A0124R	Adhoc Relief Allowance 2022				4,632,000	5,095,000
A0124X	Adhoc Relief Allowance 2023				14,806,000	14,806,000
A01270	Other				733,000	806,000
001	Others				733,000	806,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,829,000			4,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
001	Leave Salary		444,000	444,000	488,000
A01289	Teaching Allowance		3,384,000	3,384,000	3,722,000
A03	TOTAL OPERATING EXPENSES		<u>892,000</u>	<u>892,000</u>	<u>884,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>134,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603	Registration		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>75,000</u>
001	Travelling Allowance		180,000	180,000	75,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>82,000</u>	<u>155,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,115,000</u>	<u>3,115,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>3,115,000</u>	<u>3,115,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		3,115,000	3,115,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Government Degree College Balakot Mansehra			93,912,000	93,912,000	98,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>64,338,000</u>	<u>64,338,000</u>	<u>69,646,000</u>
A011	TOTAL PAY	55	55	<u>40,491,000</u>	<u>44,543,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>33,998,000</u>	<u>37,399,000</u>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>33,998,000</u>	<u>37,399,000</u>
P082	Professor (BPS-20)	2	2	3,283,000	3,611,000
A160	Associate Professor (BPS-19)	6	6	7,636,000	8,400,000
A130	Assistant Professor (BPS-18)	10	10	11,048,000	12,153,000
L028	Lecturer (BPS-17)	9	9	7,258,000	7,984,000
L033	Librarian (BPS-17)	1	1	637,000	701,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	572,000	629,000
L171	lecturer (BS) (BPS-17)	6	6	2,927,000	3,220,000
A057	Assistant (BPS-16)	1	1	637,000	701,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>6,493,000</u>	<u>7,144,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>6,492,000</u>	<u>7,143,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	670,000	737,000
S035	Senior Clerk (BPS-14)	1	1	616,000	678,000
J013	Junior Clerk (BPS-11)	1	1	497,000	547,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	648,000	713,000
L001	Laboratory Assistant (BPS-07)	1	1	648,000	713,000
D112	Driver (BPS-06)	1	1	335,000	369,000
B006	Behishti (BPS-03)	1	1	173,000	190,000
B013	Bearer (BPS-03)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	2	2	497,000	547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4041	Government Degree College Ogi Mansehra					
C095	Cook	(BPS-03)	1	1	216,000	238,000
L002	Laboratory Attendant	(BPS-03)	3	3	691,000	760,000
M010	Mali	(BPS-03)	1	1	302,000	332,000
N005	Naib Qasid	(BPS-03)	2	2	421,000	463,000
S162	Sweeper	(BPS-03)	2	2	562,000	618,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				23,847,000	23,847,000
A012-1	TOTAL REGULAR ALLOWANCES				21,253,000	22,522,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				2,837,000	3,121,000
A01203	Conveyance Allowance				1,921,000	2,113,000
A01207	Washing Allowance				122,000	134,000
A01208	Dress Allowance				122,000	134,000
A0120D	Integrated Allowance				73,000	80,000
A01216	Qualification Allowance				5,000	6,000
A01217	Medical Allowance				883,000	971,000
A0121T	Adhoc Relief Allowance 2013				251,000	276,000
A01224	Entertainment Allowance				12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				164,000	180,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	158,000
A0124H	Special Allowance-2021				241,000	265,000
A0124L	Weather Allowance				43,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,706,000	2,977,000
A0124R	Adhoc Relief Allowance 2022				2,706,000	2,977,000
A0124X	Adhoc Relief Allowance 2023				8,550,000	8,550,000
A01250	Incentive Allowance				1,000	1,000
001	Incentive Allowance				1,000	1,000
A01270	Other				471,000	518,000
001	Others				471,000	518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,594,000</u>	<u>2,594,000</u>	<u>2,581,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>520,000</u>	<u>520,000</u>	<u>300,000</u>
001	Leave Salary		520,000	520,000	300,000
A01289	Teaching Allowance		2,073,000	2,073,000	2,280,000
A03	TOTAL OPERATING EXPENSES		<u>1,091,000</u>	<u>1,091,000</u>	<u>937,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>610,000</u>	<u>610,000</u>	<u>612,000</u>
A03302	Water		10,000	10,000	12,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		250,000	250,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>140,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
001	Printing and publication		50,000	50,000	30,000
A03905	Newspapers Periodicals and Books		14,000	14,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others		30,000	30,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>450,000</u>	<u>450,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>450,000</u>	<u>450,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		450,000	450,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Government Degree College Ogi Mansehra			65,940,000	65,940,000	70,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshira				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,892,000</u>	<u>45,892,000</u>	<u>49,810,000</u>
A011	TOTAL PAY	40	40	<u>28,062,000</u>	<u>30,870,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>20,931,000</u>	<u>23,026,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>20,931,000</u>	<u>23,026,000</u>
P082	Professor (BPS-20)	1	1	2,138,000	2,352,000
A160	Associate Professor (BPS-19)	4	4	3,791,000	4,170,000
A130	Assistant Professor (BPS-18)	6	6	7,506,000	8,257,000
L028	Lecturer (BPS-17)	6	6	5,616,000	6,178,000
L033	Librarian (BPS-17)	1	1	616,000	678,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	616,000	678,000
A057	Assistant (BPS-16)	1	1	648,000	713,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>7,131,000</u>	<u>7,844,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>7,115,000</u>	<u>7,826,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	529,000	582,000
S035	Senior Clerk (BPS-14)	1	1	799,000	879,000
J013	Junior Clerk (BPS-11)	1	1	540,000	594,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	518,000	570,000
L001	Laboratory Assistant (BPS-07)	2	2	1,037,000	1,141,000
D112	Driver (BPS-06)	1	1	194,000	213,000
B006	Behishti (BPS-03)	1	1	313,000	344,000
C057	Chowkidar (BPS-03)	2	2	583,000	641,000
L002	Laboratory Attendant (BPS-03)	4	4	1,080,000	1,188,000
L035	Library Attendant (BPS-03)	1	1	248,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4042	Government Degree College Lassan Nawab Manshra						
M010	Mali	(BPS-03)	1	1	194,000	213,000	
N005	Naib Qasid	(BPS-03)	2	2	670,000	737,000	
S162	Sweeper	(BPS-03)	2	2	410,000	451,000	
A01152	Personal pay				16,000	16,000	18,000
A012	TOTAL ALLOWANCES				<u>17,830,000</u>	<u>17,830,000</u>	<u>18,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,531,000</u>	<u>16,531,000</u>	<u>17,511,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				1,958,000	1,958,000	2,154,000
A01203	Conveyance Allowance				1,268,000	1,268,000	1,395,000
A01207	Washing Allowance				144,000	144,000	158,000
A01208	Dress Allowance				144,000	144,000	158,000
A0120D	Integrated Allowance				86,000	86,000	95,000
A01217	Medical Allowance				675,000	675,000	743,000
A0121T	Adhoc Relief Allowance 2013				229,000	229,000	252,000
A01224	Entertainment Allowance				9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015				157,000	157,000	173,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				241,000	241,000	265,000
A0124L	Weather Allowance				51,000	51,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,992,000	1,992,000	2,191,000
A0124R	Adhoc Relief Allowance 2022				2,086,000	2,086,000	2,295,000
A0124X	Adhoc Relief Allowance 2023				6,736,000	6,736,000	6,736,000
A01250	Incentive Allowance				<u>543,000</u>	<u>543,000</u>	<u>597,000</u>
001	Incentive Allowance				543,000	543,000	597,000
A01270	Other				<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001	Others				210,000	210,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,299,000</u>	<u>1,299,000</u>	<u>1,429,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,297,000	1,297,000	1,427,000
A03	TOTAL OPERATING EXPENSES		<u>1,183,000</u>	<u>1,183,000</u>	<u>596,000</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>122,000</u>	<u>143,000</u>
A03201	Postage and Telegraph		15,000	15,000	10,000
A03202	Telephone and Trunk Call		107,000	107,000	133,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
001	Electricity		160,000	160,000	198,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	<u>70,000</u>
001	Travelling Allowance		700,000	700,000	70,000
A039	TOTAL GENERAL		<u>201,000</u>	<u>201,000</u>	<u>185,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery		70,000	70,000	60,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Printing and publication		60,000	60,000	30,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Government Degree College Lassan Nawab Manshra			47,636,000	47,636,000	50,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>110,184,000</u>	<u>110,184,000</u>	<u>118,907,000</u>
A011	TOTAL PAY	94	94	<u>59,624,000</u>	<u>65,589,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	61	<u>47,799,000</u>	<u>52,580,000</u>
A01101	Total Basic Pay Of Officer	61	61	<u>47,672,000</u>	<u>52,440,000</u>
P070	Principal (BPS-21)	1	1	2,128,000	2,341,000
P082	Professor (BPS-20)	3	3	2,203,000	2,423,000
A160	Associate Professor (BPS-19)	11	11	7,960,000	8,756,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,307,000	1,438,000
A130	Assistant Professor (BPS-18)	14	14	10,120,000	11,132,000
L028	Lecturer (BPS-17)	12	12	14,526,000	15,979,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	572,000	629,000
L171	lecturer (BS) (BPS-17)	16	16	7,808,000	8,589,000
A057	Assistant (BPS-16)	1	1	648,000	713,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	400,000	440,000
A01102	Personal pay			127,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>11,825,000</u>	<u>13,009,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>11,825,000</u>	<u>13,009,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,274,000	1,401,000
S035	Senior Clerk (BPS-14)	2	2	1,166,000	1,283,000
J013	Junior Clerk (BPS-11)	2	2	680,000	748,000
H062	Hostel Superintendent (BPS-09)	1	1	616,000	678,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,242,000	1,366,000
L001	Laboratory Assistant (BPS-07)	2	2	1,231,000	1,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
D112 Driver	(BPS-06)	2	2	540,000	594,000
B006 Behishti	(BPS-03)	1	1	205,000	226,000
B013 Bearer	(BPS-03)	1	1	346,000	381,000
C002 Caller	(BPS-03)	1	1	205,000	226,000
C057 Chowkidar	(BPS-03)	2	2	389,000	428,000
C095 Cook	(BPS-03)	2	2	475,000	523,000
L002 Laboratory Attendant	(BPS-03)	7	7	1,652,000	1,817,000
M010 Mali	(BPS-03)	1	1	346,000	381,000
N005 Naib Qasid	(BPS-03)	2	2	464,000	510,000
S162 Sweeper	(BPS-03)	3	3	994,000	1,093,000
A012	TOTAL ALLOWANCES			50,560,000	53,318,000
A012-1	TOTAL REGULAR ALLOWANCES			44,937,000	47,561,000
A01201 Senior Post Allowance				49,000	54,000
A01202 House Rent Allowance				6,502,000	7,152,000
A01203 Conveyance Allowance				3,805,000	4,186,000
A01207 Washing Allowance				213,000	234,000
A01208 Dress Allowance				213,000	234,000
A0120D Integrated Allowance				128,000	141,000
A01217 Medical Allowance				1,966,000	2,163,000
A0121T Adhoc Relief Allowance 2013				500,000	550,000
A01224 Entertainment Allowance				67,000	74,000
A0122C Adhoc Relief Allowance - 2015				338,000	372,000
A0122M Adhoc Relief Allowance 2016				3,000	
A0122N Special Conveyance Allowance to Disabled Employees				221,000	243,000
A0122Y Ad-hoc Relief Allowance 2017				2,000	
A01238 Charge allowance				7,000	8,000
A0124H Special Allowance-2021				708,000	779,000
A0124L Weather Allowance				77,000	85,000
A0124N Disparity Reduction Allowance 2022- 15%				5,322,000	5,854,000
A0124R Adhoc Relief Allowance 2022				5,853,000	6,438,000
A0124X Adhoc Relief Allowance 2023				18,653,000	18,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A01270	Other		<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
001	Others		310,000	310,000	341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,623,000</u>	<u>5,623,000</u>	<u>5,757,000</u>
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges		300,000	300,000	300,000
A01278	Leave Salary		<u>635,000</u>	<u>635,000</u>	<u>300,000</u>
001	Leave Salary		635,000	635,000	300,000
A01289	Teaching Allowance		4,688,000	4,688,000	5,157,000
A03	TOTAL OPERATING EXPENSES		<u>1,560,000</u>	<u>1,560,000</u>	<u>1,409,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>	<u>187,000</u>
A03201	Postage and Telegraph		12,000	12,000	10,000
A03202	Telephone and Trunk Call		143,000	143,000	177,000
A033	TOTAL UTILITIES		<u>950,000</u>	<u>950,000</u>	<u>972,000</u>
A03301	Gas		300,000	300,000	372,000
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>600,000</u>
001	Electricity		650,000	650,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>335,000</u>	<u>335,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>320,000</u>	<u>320,000</u>	<u>80,000</u>
001	Travelling Allowance		320,000	320,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>155,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
001	Stationery		45,000	45,000	60,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication		25,000	25,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Manshra				
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,530,000</u>	<u>2,530,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,530,000</u>	<u>2,530,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,530,000	2,530,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	35,000	45,000
Government Girls Degree College Manshra			114,939,000	114,939,000	120,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>190,345,000</u>	<u>190,345,000</u>	<u>205,387,000</u>
A011	TOTAL PAY	<u>159</u>	<u>159</u>	<u>99,160,000</u>	<u>109,076,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>102</u>	<u>102</u>	<u>81,868,000</u>	<u>90,055,000</u>
A01101	Total Basic Pay Of Officer	<u>102</u>	<u>102</u>	<u>80,968,000</u>	<u>89,065,000</u>
P070	Principal (BPS-21)	1	1	2,225,000	2,448,000
P082	Professor (BPS-20)	5	5	7,614,000	8,375,000
A160	Associate Professor (BPS-19)	19	19	14,029,000	15,432,000
D785	Deputy Chief Librarian (BPS-19)	1	1	713,000	784,000
A130	Assistant Professor (BPS-18)	28	28	19,710,000	21,681,000
L028	Lecturer (BPS-17)	27	27	25,747,000	28,322,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	713,000	784,000
L171	lecturer (BS) (BPS-17)	17	17	8,305,000	9,136,000
S166	Superintendent (BPS-17)	1	1	778,000	856,000
A057	Assistant (BPS-16)	1	1	702,000	772,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	432,000	475,000
A01102	Personal pay			900,000	990,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>57</u>	<u>57</u>	<u>17,292,000</u>	<u>19,021,000</u>
A01151	Total Basic Pay Other Staff	<u>57</u>	<u>57</u>	<u>17,248,000</u>	<u>18,973,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,577,000	1,735,000
S035	Senior Clerk (BPS-14)	2	2	1,274,000	1,401,000
J013	Junior Clerk (BPS-11)	5	5	1,642,000	1,806,000
P022	Pesh Imam (BPS-09)	1	1	508,000	559,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,534,000	1,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4298	Government Post Graduate College Mansehra						
E019	Electrician	(BPS-07)	1	1	194,000	213,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,858,000	2,044,000	
D112	Driver	(BPS-06)	4	4	475,000	523,000	
B006	Behishti	(BPS-03)	1	1	184,000	202,000	
B013	Bearer	(BPS-03)	3	3	745,000	820,000	
C057	Chowkidar	(BPS-03)	6	6	994,000	1,093,000	
C095	Cook	(BPS-03)	2	2	421,000	463,000	
L002	Laboratory Attendant	(BPS-03)	10	10	2,797,000	3,077,000	
M010	Mali	(BPS-03)	3	3	583,000	641,000	
N005	Naib Qasid	(BPS-03)	5	5	1,296,000	1,426,000	
S162	Sweeper	(BPS-03)	4	4	1,166,000	1,283,000	
A01152	Personal pay				44,000	44,000	48,000
A012	TOTAL ALLOWANCES				91,185,000	91,185,000	96,311,000
A012-1	TOTAL REGULAR ALLOWANCES				82,250,000	82,250,000	87,023,000
A01201	Senior Post Allowance				66,000	66,000	73,000
A01202	House Rent Allowance				10,739,000	10,739,000	11,813,000
A01203	Conveyance Allowance				6,416,000	6,416,000	7,058,000
A01207	Washing Allowance				434,000	434,000	477,000
A01208	Dress Allowance				434,000	434,000	477,000
A0120D	Integrated Allowance				261,000	261,000	287,000
A01216	Qualification Allowance				3,000	3,000	3,000
A01217	Medical Allowance				3,361,000	3,361,000	3,697,000
A0121T	Adhoc Relief Allowance 2013				1,060,000	1,060,000	1,166,000
A01224	Entertainment Allowance				108,000	108,000	119,000
A0122C	Adhoc Relief Allowance - 2015				720,000	720,000	792,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	158,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				758,000	758,000	834,000
A0124L	Weather Allowance				153,000	153,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A0124N	Disparity Reduction Allowance 2022- 15%		9,866,000	9,866,000	10,853,000
A0124R	Adhoc Relief Allowance 2022		10,995,000	10,995,000	12,095,000
A0124X	Adhoc Relief Allowance 2023		34,529,000	34,529,000	34,529,000
A01250	Incentive Allowance		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Incentive Allowance		15,000	15,000	17,000
A01270	Other		<u>2,181,000</u>	<u>2,181,000</u>	<u>2,399,000</u>
001	Others		2,181,000	2,181,000	2,399,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,935,000</u>	<u>8,935,000</u>	<u>9,288,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>946,000</u>	<u>946,000</u>	<u>500,000</u>
001	Leave Salary		946,000	946,000	500,000
A01289	Teaching Allowance		7,988,000	7,988,000	8,787,000
A03	TOTAL OPERATING EXPENSES		<u>5,056,000</u>	<u>5,056,000</u>	<u>2,570,000</u>
A032	TOTAL COMMUNICATIONS		<u>875,000</u>	<u>875,000</u>	<u>625,000</u>
A03201	Postage and Telegraph		25,000	25,000	25,000
A03202	Telephone and Trunk Call		850,000	850,000	600,000
A033	TOTAL UTILITIES		<u>2,334,000</u>	<u>2,334,000</u>	<u>1,580,000</u>
A03301	Gas		384,000	384,000	580,000
A03303	Electricity		<u>1,950,000</u>	<u>1,950,000</u>	<u>1,000,000</u>
001	Electricity		1,950,000	1,950,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>291,000</u>	<u>291,000</u>	<u>60,000</u>
A03603	Registration		291,000	291,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,330,000</u>	<u>1,330,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>1,320,000</u>	<u>1,320,000</u>	<u>80,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
001	Travelling Allowance		1,320,000	1,320,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>226,000</u>	<u>226,000</u>	<u>205,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		<u>65,000</u>	<u>65,000</u>	<u>50,000</u>
001	Advertising and Publicity		65,000	65,000	50,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		60,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,111,000</u>	<u>7,111,000</u>	<u>3,794,000</u>
A041	TOTAL PENSION		<u>7,111,000</u>	<u>7,111,000</u>	<u>3,794,000</u>
A04114	Superannuation Encashment of L.P.R		7,111,000	7,111,000	3,794,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Machinery and Equipment		30,000	30,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	25,000	50,000
Government Post Graduate College Mansehra			202,568,000	202,568,000	211,862,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>86,508,000</u>	<u>86,508,000</u>	<u>93,735,000</u>
A011	TOTAL PAY	<u>74</u>	<u>74</u>	<u>47,885,000</u>	<u>52,675,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>54</u>	<u>54</u>	<u>40,392,000</u>	<u>44,432,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>40,391,000</u>	<u>44,431,000</u>
P082	Professor (BPS-20)	2	2	2,592,000	2,851,000
A160	Associate Professor (BPS-19)	7	7	6,329,000	6,962,000
A130	Assistant Professor (BPS-18)	12	12	8,856,000	9,742,000
S587	Senior Librarian (BPS-18)	1	1	788,000	867,000
L028	Lecturer (BPS-17)	11	11	11,048,000	12,153,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	788,000	867,000
L171	lecturer (BS) (BPS-17)	19	19	9,277,000	10,205,000
A057	Assistant (BPS-16)	1	1	713,000	784,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>7,493,000</u>	<u>8,243,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>7,493,000</u>	<u>8,243,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	583,000	641,000
S035	Senior Clerk (BPS-14)	1	1	940,000	1,034,000
J013	Junior Clerk (BPS-11)	1	1	605,000	666,000
H062	Hostel Superintendent (BPS-09)	1	1	594,000	653,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	572,000	629,000
L001	Laboratory Assistant (BPS-07)	1	1	572,000	629,000
D112	Driver (BPS-06)	1	1	248,000	273,000
B013	Bearer (BPS-03)	1	1	259,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4302	Government Girls Degree College Chitti Dehri Manshehra					
C057	Chowkidar	(BPS-03)	2	2	518,000	570,000
C095	Cook	(BPS-03)	1	1	259,000	285,000
L002	Laboratory Attendant	(BPS-03)	3	3	767,000	844,000
M010	Mali	(BPS-03)	1	1	270,000	297,000
N005	Naib Qasid	(BPS-03)	2	2	518,000	570,000
S162	Sweeper	(BPS-03)	2	2	518,000	570,000
T049	Tubewell Operator	(BPS-03)	1	1	270,000	297,000
A012	TOTAL ALLOWANCES		<u>38,623,000</u>			<u>41,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,596,000</u>			<u>36,630,000</u>
A01201	Senior Post Allowance		50,000	50,000	55,000	
A01202	House Rent Allowance		5,011,000	5,011,000	5,512,000	
A01203	Conveyance Allowance		3,119,000	3,119,000	3,431,000	
A01207	Washing Allowance		159,000	159,000	175,000	
A01208	Dress Allowance		159,000	159,000	175,000	
A0120D	Integrated Allowance		96,000	96,000	106,000	
A01217	Medical Allowance		1,493,000	1,493,000	1,642,000	
A0121T	Adhoc Relief Allowance 2013		386,000	386,000	425,000	
A01224	Entertainment Allowance		57,000	57,000	63,000	
A0122C	Adhoc Relief Allowance - 2015		256,000	256,000	282,000	
A01238	Charge allowance		7,000	7,000	8,000	
A0124H	Special Allowance-2021		343,000	343,000	377,000	
A0124L	Weather Allowance		56,000	56,000	62,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,111,000	4,111,000	4,522,000	
A0124R	Adhoc Relief Allowance 2022		4,508,000	4,508,000	4,959,000	
A0124X	Adhoc Relief Allowance 2023		14,272,000	14,272,000	14,272,000	
A01250	Incentive Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Incentive Allowance		1,000	1,000	1,000	
A01270	Other		<u>512,000</u>	<u>512,000</u>	<u>563,000</u>	
001	Others		512,000	512,000	563,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,027,000</u>			<u>4,430,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshra				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,025,000	4,025,000	4,428,000
A03	TOTAL OPERATING EXPENSES		<u>1,264,000</u>	<u>1,264,000</u>	<u>1,241,000</u>
A032	TOTAL COMMUNICATIONS		<u>91,000</u>	<u>91,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		11,000	11,000	9,000
A03202	Telephone and Trunk Call		80,000	80,000	99,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>848,000</u>
A03301	Gas		200,000	200,000	248,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>228,000</u>	<u>228,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	<u>80,000</u>
001	Travelling Allowance		220,000	220,000	80,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
001	Conveyance Charges		8,000	8,000	20,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>185,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Advertising and Publicity		50,000	50,000	40,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,006,000</u>	<u>3,006,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,006,000</u>	<u>3,006,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,006,000	3,006,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
001	Machinery and Equipment		25,000	25,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	25,000	50,000
Government Girls Degree College Chitti Dehri Manshra			90,829,000	90,829,000	95,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,700,000</u>	<u>48,700,000</u>	<u>53,098,000</u>
A011	TOTAL PAY	32	32	<u>36,025,000</u>	<u>39,628,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>33,658,000</u>	<u>37,026,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>33,658,000</u>	<u>37,026,000</u>
P082	Professor (BPS-20)	1	1	1,490,000	1,639,000
A160	Associate Professor (BPS-19)	5	5	6,178,000	6,796,000
A130	Assistant Professor (BPS-18)	8	8	17,177,000	18,895,000
L028	Lecturer (BPS-17)	7	7	7,355,000	8,091,000
L033	Librarian (BPS-17)	1	1	486,000	535,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	486,000	535,000
A057	Assistant (BPS-16)	1	1	486,000	535,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,367,000</u>	<u>2,602,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,367,000</u>	<u>2,602,000</u>
S035	Senior Clerk (BPS-14)	1	1	724,000	796,000
J013	Junior Clerk (BPS-11)	1	1	281,000	309,000
C057	Chowkidar (BPS-03)	2	2	454,000	499,000
N005	Naib Qasid (BPS-03)	2	2	454,000	499,000
S162	Sweeper (BPS-03)	2	2	454,000	499,000
A012	TOTAL ALLOWANCES			<u>12,675,000</u>	<u>13,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,582,000</u>	<u>12,268,000</u>
A01201	Senior Post Allowance			15,000	17,000
A01202	House Rent Allowance			1,463,000	1,609,000
A01203	Conveyance Allowance			883,000	971,000
A01207	Washing Allowance			72,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A01208	Dress Allowance		72,000	72,000	79,000
A0120D	Integrated Allowance		43,000	43,000	47,000
A01217	Medical Allowance		488,000	488,000	537,000
A0121T	Adhoc Relief Allowance 2013		148,000	148,000	163,000
A01224	Entertainment Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000	110,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		84,000	84,000	92,000
A0124L	Weather Allowance		26,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,463,000	1,463,000	1,609,000
A0124R	Adhoc Relief Allowance 2022		1,463,000	1,463,000	1,609,000
A0124X	Adhoc Relief Allowance 2023		4,725,000	4,725,000	4,725,000
A01250	Incentive Allowance		<u>355,000</u>	<u>355,000</u>	<u>391,000</u>
001	Incentive Allowance		355,000	355,000	391,000
A01270	Other		<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
001	Others		156,000	156,000	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,093,000</u>	<u>1,093,000</u>	<u>1,202,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,091,000	1,091,000	1,200,000
A03	TOTAL OPERATING EXPENSES		<u>567,000</u>	<u>567,000</u>	<u>588,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		36,000	36,000	60,000
A033	TOTAL UTILITIES		<u>290,000</u>	<u>290,000</u>	<u>300,000</u>
A03303	Electricity		<u>290,000</u>	<u>290,000</u>	<u>300,000</u>
001	Electricity		290,000	290,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Travelling Allowance		150,000	150,000	75,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>145,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Others		15,000	15,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	800,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Machinery and Equipment		15,000	15,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		15,000	15,000	45,000
PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA			50,098,000	50,098,000	53,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,934,000</u>	<u>46,934,000</u>	<u>50,937,000</u>
A011	TOTAL PAY	43	43	<u>27,887,000</u>	<u>30,676,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>23,457,000</u>	<u>25,801,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>23,457,000</u>	<u>25,801,000</u>
P082	Professor (BPS-20)	1	1	1,210,000	1,331,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	8	8	3,650,000	4,015,000
L028	Lecturer (BPS-17)	9	9	10,962,000	12,058,000
L033	Librarian (BPS-17)	1	1	734,000	807,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	734,000	807,000
A057	Assistant (BPS-16)	1	1	454,000	499,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,430,000</u>	<u>4,875,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,430,000</u>	<u>4,875,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	346,000	381,000
S035	Senior Clerk (BPS-14)	1	1	389,000	428,000
J013	Junior Clerk (BPS-11)	1	1	335,000	369,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	335,000	369,000
L001	Laboratory Assistant (BPS-07)	1	1	335,000	369,000
D112	Driver (BPS-06)	2	2	475,000	523,000
C057	Chowkidar (BPS-03)	2	2	443,000	487,000
L002	Laboratory Attendant (BPS-03)	3	3	659,000	725,000
M010	Mali (BPS-03)	1	1	227,000	250,000
N005	Naib Qasid (BPS-03)	2	2	443,000	487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4351	Government Girls Degree College Perhina District Mansehra						
S162	Sweeper	(BPS-03)	2	2	443,000	487,000	
A012	TOTAL ALLOWANCES		<u>19,047,000</u>			<u>19,047,000</u>	<u>20,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,384,000</u>			<u>17,384,000</u>	<u>18,432,000</u>
A01202	House Rent Allowance		2,312,000	2,312,000	2,543,000		
A01203	Conveyance Allowance		1,473,000	1,473,000	1,620,000		
A01207	Washing Allowance		132,000	132,000	145,000		
A01208	Dress Allowance		132,000	132,000	145,000		
A0120D	Integrated Allowance		79,000	79,000	87,000		
A01217	Medical Allowance		731,000	731,000	804,000		
A0121T	Adhoc Relief Allowance 2013		182,000	182,000	200,000		
A01224	Entertainment Allowance		25,000	25,000	28,000		
A0122C	Adhoc Relief Allowance - 2015		139,000	139,000	153,000		
A01233	Unattractive Area Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		
001	Unattractive Area Allowance		2,000	2,000	2,000		
A01238	Charge allowance		7,000	7,000	8,000		
A0124H	Special Allowance-2021		205,000	205,000	226,000		
A0124L	Weather Allowance		47,000	47,000	52,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,963,000	1,963,000	2,159,000		
A0124R	Adhoc Relief Allowance 2022		2,146,000	2,146,000	2,361,000		
A0124X	Adhoc Relief Allowance 2023		6,902,000	6,902,000	6,902,000		
A01250	Incentive Allowance		<u>844,000</u>	<u>844,000</u>	<u>928,000</u>		
001	Incentive Allowance		844,000	844,000	928,000		
A01270	Other		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>		
001	Others		63,000	63,000	69,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,663,000</u>			<u>1,663,000</u>	<u>1,829,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary		1,000	1,000	1,000		
A01289	Teaching Allowance		1,661,000	1,661,000	1,827,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>1,957,000</u>	<u>1,957,000</u>	<u>2,315,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		3,000	3,000	5,000
A03202	Telephone and Trunk Call		10,000	10,000	50,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
001	Electricity		80,000	80,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>1,520,000</u>	<u>1,520,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		1,520,000	1,520,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	<u>75,000</u>
001	Travelling Allowance		220,000	220,000	75,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>185,000</u>
A03901	Stationery		<u>37,000</u>	<u>37,000</u>	<u>60,000</u>
001	Stationery		37,000	37,000	60,000
A03902	Printing and Publication		<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001	Printing and publication		24,000	24,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>23,000</u>	<u>23,000</u>	<u>50,000</u>
001	Others		23,000	23,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Government Girls Degree College Perhina District Mansehra			48,943,000	48,943,000	53,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>118,786,000</u>	<u>118,786,000</u>	<u>128,594,000</u>
A011	TOTAL PAY	112	112	<u>68,355,000</u>	<u>75,194,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	72	<u>54,989,000</u>	<u>60,489,000</u>
A01101	Total Basic Pay Of Officer	72	72	<u>54,853,000</u>	<u>60,339,000</u>
P082	Professor (BPS-20)	4	4	4,147,000	4,562,000
A160	Associate Professor (BPS-19)	11	11	9,299,000	10,229,000
A130	Assistant Professor (BPS-18)	16	16	18,112,000	19,923,000
S587	Senior Librarian (BPS-18)	1	1	1,177,000	1,295,000
L028	Lecturer (BPS-17)	16	16	9,385,000	10,324,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	799,000	879,000
L171	lecturer (BS) (BPS-17)	21	21	10,260,000	11,286,000
S166	Superintendent (BPS-17)	1	1	1,080,000	1,188,000
A057	Assistant (BPS-16)	1	1	594,000	653,000
A01102	Personal pay			136,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>13,366,000</u>	<u>14,705,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>13,361,000</u>	<u>14,699,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	562,000	618,000
S035	Senior Clerk (BPS-14)	2	2	1,091,000	1,200,000
J013	Junior Clerk (BPS-11)	3	3	864,000	950,000
P022	Pesh Imam (BPS-09)	1	1	508,000	559,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	551,000	606,000
L001	Laboratory Assistant (BPS-07)	3	3	1,631,000	1,794,000
S127	Store Keeper (BPS-07)	1	1	216,000	238,000
D112	Driver (BPS-06)	1	1	454,000	499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4040	Government Degree College Thana Malakand						
B006	Behishti	(BPS-03)	2	2	367,000	404,000	
B013	Bearer	(BPS-03)	5	5	1,436,000	1,580,000	
C057	Chowkidar	(BPS-03)	3	3	626,000	689,000	
C095	Cook	(BPS-03)	3	3	875,000	963,000	
L002	Laboratory Attendant	(BPS-03)	5	5	1,307,000	1,438,000	
M010	Mali	(BPS-03)	2	2	616,000	678,000	
N005	Naib Qasid	(BPS-03)	3	3	1,004,000	1,104,000	
S162	Sweeper	(BPS-03)	3	3	907,000	998,000	
T049	Tubewell Operator	(BPS-03)	1	1	346,000	381,000	
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				50,431,000	50,431,000	53,400,000
A012-1	TOTAL REGULAR ALLOWANCES				44,828,000	44,828,000	47,540,000
A01201	Senior Post Allowance				21,000	21,000	23,000
A01202	House Rent Allowance				5,423,000	5,423,000	5,965,000
A01203	Conveyance Allowance				3,306,000	3,306,000	3,637,000
A01207	Washing Allowance				286,000	286,000	315,000
A01208	Dress Allowance				286,000	286,000	315,000
A0120D	Integrated Allowance				171,000	171,000	188,000
A01217	Medical Allowance				2,483,000	2,483,000	2,731,000
A0121T	Adhoc Relief Allowance 2013				536,000	536,000	590,000
A01224	Entertainment Allowance				52,000	52,000	57,000
A0122C	Adhoc Relief Allowance - 2015				369,000	369,000	406,000
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000	216,000	238,000
A01233	Unattractive Area Allowance				1,459,000	1,459,000	1,605,000
001	Unattractive Area Allowance				1,459,000	1,459,000	1,605,000
A01238	Charge allowance				3,000	3,000	3,000
A0124H	Special Allowance-2021				953,000	953,000	1,048,000
A0124L	Weather Allowance				111,000	111,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,174,000	5,174,000	5,691,000
A0124R	Adhoc Relief Allowance 2022				5,495,000	5,495,000	6,045,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
A0124X	Adhoc Relief Allowance 2023		17,716,000	17,716,000	17,716,000
A01270	Other		<u>768,000</u>	<u>768,000</u>	<u>845,000</u>
001	Others		768,000	768,000	845,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,603,000</u>	<u>5,603,000</u>	<u>5,860,000</u>
A01274	Medical Charges		<u>1,543,000</u>	<u>1,543,000</u>	<u>1,543,000</u>
001	Medical Charges		1,543,000	1,543,000	1,543,000
A01278	Leave Salary		<u>408,000</u>	<u>408,000</u>	<u>300,000</u>
001	Leave Salary		408,000	408,000	300,000
A01289	Teaching Allowance		3,652,000	3,652,000	4,017,000
A03	TOTAL OPERATING EXPENSES		<u>1,245,000</u>	<u>1,245,000</u>	<u>1,053,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>93,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03603	Registration		45,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>401,000</u>	<u>401,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001	Travelling Allowance		400,000	400,000	80,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Conveyance Charges		1,000	1,000	20,000
A039	TOTAL GENERAL		<u>123,000</u>	<u>123,000</u>	<u>215,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
001	Printing and publication		12,000	12,000	40,000
A03905	Newspapers Periodicals and Books		8,000	8,000	15,000
A03906	Uniforms and Protective Clothing		1,000	1,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Advertising and Publicity		50,000	50,000	40,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
001	Others		12,000	12,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,058,000</u>	<u>5,058,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>5,058,000</u>	<u>5,058,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		5,058,000	5,058,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
001	Machinery and Equipment		12,000	12,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		10,000	10,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
Government Degree College Thana Malakand			125,112,000	125,112,000	129,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4041	Government Degree College Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,391,000</u>	<u>134,391,000</u>	<u>145,424,000</u>
A011	TOTAL PAY		105	105	<u>75,405,000</u>	<u>75,405,000</u>	<u>82,948,000</u>
A011-1	TOTAL PAY OF OFFICERS		79	79	<u>68,946,000</u>	<u>68,946,000</u>	<u>75,841,000</u>
A01101	Total Basic Pay Of Officer		79	79	<u>68,946,000</u>	<u>68,946,000</u>	<u>75,841,000</u>
P070	Principal	(BPS-21)	1	1	1,987,000		2,186,000
P082	Professor	(BPS-20)	3	3	4,698,000		5,168,000
A160	Associate Professor	(BPS-19)	14	14	9,104,000		10,014,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	670,000		737,000
A130	Assistant Professor	(BPS-18)	20	20	15,995,000		17,595,000
L028	Lecturer	(BPS-17)	18	18	17,442,000		19,186,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	637,000		701,000
L171	lecturer (BS)	(BPS-17)	19	19	17,096,000		18,806,000
S166	Superintendent	(BPS-17)	1	1	734,000		807,000
A057	Assistant	(BPS-16)	1	1	583,000		641,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>6,459,000</u>	<u>6,459,000</u>	<u>7,107,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>6,459,000</u>	<u>6,459,000</u>	<u>7,107,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	400,000		440,000
S035	Senior Clerk	(BPS-14)	2	2	756,000		832,000
J013	Junior Clerk	(BPS-11)	3	3	518,000		570,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	389,000		428,000
L001	Laboratory Assistant	(BPS-07)	2	2	778,000		856,000
D112	Driver	(BPS-06)	1	1	151,000		166,000
B006	Behishti	(BPS-03)	1	1	205,000		226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4041	Government Degree College Dargai Malakand					
B013	Bearer	(BPS-03)	1	1	248,000	273,000
C057	Chowkidar	(BPS-03)	3	3	454,000	499,000
C095	Cook	(BPS-03)	1	1	248,000	273,000
L002	Laboratory Attendant	(BPS-03)	4	4	821,000	903,000
M010	Mali	(BPS-03)	1	1	238,000	262,000
N005	Naib Qasid	(BPS-03)	2	2	497,000	547,000
S162	Sweeper	(BPS-03)	2	2	508,000	559,000
T049	Tubewell Operator	(BPS-03)	1	1	248,000	273,000
A012	TOTAL ALLOWANCES		<u>58,986,000</u>			<u>62,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>53,331,000</u>			<u>56,528,000</u>
A01201	Senior Post Allowance		30,000		30,000	33,000
A01202	House Rent Allowance		6,887,000		6,887,000	7,576,000
A01203	Conveyance Allowance		4,250,000		4,250,000	4,675,000
A01207	Washing Allowance		192,000		192,000	211,000
A01208	Dress Allowance		192,000		192,000	211,000
A0120D	Integrated Allowance		115,000		115,000	127,000
A01217	Medical Allowance		2,071,000		2,071,000	2,278,000
A0121T	Adhoc Relief Allowance 2013		622,000		622,000	684,000
A01224	Entertainment Allowance		56,000		56,000	62,000
A0122C	Adhoc Relief Allowance - 2015		426,000		426,000	469,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000		72,000	79,000
A01233	Unattractive Area Allowance		<u>1,730,000</u>		<u>1,730,000</u>	<u>1,903,000</u>
001	Unattractive Area Allowance		1,730,000		1,730,000	1,903,000
A01236	Deputation Allowance		126,000		126,000	139,000
A0124H	Special Allowance-2021		782,000		782,000	860,000
A0124L	Weather Allowance		68,000		68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,509,000		6,509,000	7,160,000
A0124R	Adhoc Relief Allowance 2022		6,759,000		6,759,000	7,435,000
A0124X	Adhoc Relief Allowance 2023		21,371,000		21,371,000	21,371,000
A01270	Other		<u>1,073,000</u>		<u>1,073,000</u>	<u>1,180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
001	Others		1,073,000	1,073,000	1,180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,655,000</u>	<u>5,655,000</u>	<u>5,948,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>520,000</u>	<u>520,000</u>	<u>300,000</u>
001	Leave Salary		520,000	520,000	300,000
A01289	Teaching Allowance		5,134,000	5,134,000	5,647,000
A03	TOTAL OPERATING EXPENSES		<u>2,104,000</u>	<u>2,104,000</u>	<u>1,222,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>37,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		30,000	30,000	50,000
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>
001	Electricity		1,500,000	1,500,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
A03603	Registration		1,000	1,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>315,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>251,000</u>	<u>251,000</u>	<u>205,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery		100,000	100,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,500,000</u>	<u>3,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,500,000</u>	<u>3,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,500,000	3,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Machinery and Equipment		50,000	50,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13201	Furniture and Fixture		70,000	70,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
Government Degree College Dargai Malakand			140,116,000	140,116,000	146,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,617,000</u>	<u>29,617,000</u>	<u>31,562,000</u>
A011	TOTAL PAY	37	37	<u>15,835,000</u>	<u>17,421,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>10,314,000</u>	<u>11,345,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>10,314,000</u>	<u>11,345,000</u>
P082	Professor (BPS-20)	1	1	713,000	784,000
A160	Associate Professor (BPS-19)	4	4	1,728,000	1,901,000
A130	Assistant Professor (BPS-18)	5	5	3,272,000	3,599,000
L028	Lecturer (BPS-17)	5	5	3,337,000	3,671,000
L033	Librarian (BPS-17)	1	1	454,000	499,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	562,000	618,000
A057	Assistant (BPS-16)	1	1	248,000	273,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,521,000</u>	<u>6,076,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,508,000</u>	<u>6,062,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	367,000	404,000
S035	Senior Clerk (BPS-14)	1	1	572,000	629,000
J013	Junior Clerk (BPS-11)	1	1	238,000	262,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	392,000
L001	Laboratory Assistant (BPS-07)	1	1	356,000	392,000
B006	Behishti (BPS-03)	1	1	346,000	381,000
B013	Bearer (BPS-03)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	3	3	886,000	975,000
C095	Cook (BPS-03)	1	1	216,000	238,000
L002	Laboratory Attendant (BPS-03)	3	3	745,000	820,000
M010	Mali (BPS-03)	1	1	292,000	321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
N005 Naib Qasid (BPS-03)	2	2	518,000		570,000
S162 Sweeper (BPS-03)	2	2	400,000		440,000
A01152 Personal pay			13,000	13,000	14,000
A012 TOTAL ALLOWANCES			<u>13,782,000</u>	<u>13,782,000</u>	<u>14,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,927,000</u>	<u>12,927,000</u>	<u>13,201,000</u>
A01202 House Rent Allowance			1,522,000	1,522,000	1,674,000
A01203 Conveyance Allowance			1,090,000	1,090,000	1,199,000
A01205 Dearness Allowance			45,000	45,000	
A01207 Washing Allowance			144,000	144,000	158,000
A01208 Dress Allowance			144,000	144,000	158,000
A01209 Special Additional Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			86,000	86,000	95,000
A0120P Adhoc Relief 2009			92,000	92,000	
A0120X Adhoc Allowance - 2010			271,000	271,000	
A01217 Medical Allowance			658,000	658,000	724,000
A0121A Ad - hoc Allowance - 2011			66,000	66,000	
A0121T Adhoc Relief Allowance 2013			187,000	187,000	206,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			102,000	102,000	112,000
A0122M Adhoc Relief Allowance 2016			27,000	27,000	
A01233 Unattractive Area Allowance			<u>521,000</u>	<u>521,000</u>	<u>573,000</u>
001 Unattractive Area Allowance			521,000	521,000	573,000
A0124H Special Allowance-2021			252,000	252,000	277,000
A0124L Weather Allowance			51,000	51,000	56,000
A0124N Disparity Reduction Allowance 2022- 15%			1,398,000	1,398,000	1,538,000
A0124R Adhoc Relief Allowance 2022			1,395,000	1,395,000	1,535,000
A0124X Adhoc Relief Allowance 2023			4,688,000	4,688,000	4,688,000
A01262 Special Relief Allowance			7,000	7,000	8,000
A01270 Other			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Others			150,000	150,000	165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>855,000</u>	<u>855,000</u>	<u>940,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		853,000	853,000	938,000
A03	TOTAL OPERATING EXPENSES		<u>472,000</u>	<u>472,000</u>	<u>501,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity		150,000	150,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		200,000	200,000	80,000
A039	TOTAL GENERAL		<u>68,000</u>	<u>68,000</u>	<u>175,000</u>
A03901	Stationery		<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001	Stationery		28,000	28,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and publication		10,000	10,000	30,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001	Others		28,000	28,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Government Degree College Agra Malakand			30,131,000	30,131,000	32,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>94,838,000</u>	<u>94,838,000</u>	<u>102,819,000</u>
A011	TOTAL PAY		<u>53,591,000</u>	<u>53,591,000</u>	<u>58,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48,429,000</u>	<u>48,429,000</u>	<u>53,272,000</u>
A01101	Total Basic Pay Of Officer		<u>48,429,000</u>	<u>48,429,000</u>	<u>53,272,000</u>
P070	Principal	(BPS-21)	1	1	2,333,000
P082	Professor	(BPS-20)	2	2	2,290,000
A160	Associate Professor	(BPS-19)	7	7	9,288,000
A130	Assistant Professor	(BPS-18)	10	10	5,908,000
S587	Senior Librarian	(BPS-18)	1	1	821,000
L028	Lecturer	(BPS-17)	10	10	9,580,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	659,000
L171	lecturer (BS)	(BPS-17)	16	16	17,096,000
A057	Assistant	(BPS-16)	1	1	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,162,000</u>	<u>5,162,000</u>	<u>5,679,000</u>
A01151	Total Basic Pay Other Staff		<u>5,162,000</u>	<u>5,162,000</u>	<u>5,679,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	443,000
S035	Senior Clerk	(BPS-14)	1	1	659,000
J013	Junior Clerk	(BPS-11)	2	2	626,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	432,000
L001	Laboratory Assistant	(BPS-07)	1	1	432,000
D112	Driver	(BPS-06)	1	1	356,000
C057	Chowkidar	(BPS-03)	2	2	540,000
L002	Laboratory Attendant	(BPS-03)	3	3	572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4043	Government Girls Degree College Dargai Malakand.						
M010	Mali	(BPS-03)	1	1	205,000	226,000	
N005	Naib Qasid	(BPS-03)	2	2	497,000	547,000	
S162	Sweeper	(BPS-03)	2	2	400,000	440,000	
A012	TOTAL ALLOWANCES				<u>41,247,000</u>	<u>41,247,000</u>	<u>43,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,666,000</u>	<u>37,666,000</u>	<u>39,929,000</u>
A01201	Senior Post Allowance				48,000	48,000	53,000
A01202	House Rent Allowance				5,166,000	5,166,000	5,683,000
A01203	Conveyance Allowance				2,999,000	2,999,000	3,299,000
A01207	Washing Allowance				96,000	96,000	106,000
A01208	Dress Allowance				96,000	96,000	106,000
A0120D	Integrated Allowance				58,000	58,000	64,000
A01217	Medical Allowance				1,492,000	1,492,000	1,641,000
A0121T	Adhoc Relief Allowance 2013				473,000	473,000	520,000
A01224	Entertainment Allowance				59,000	59,000	65,000
A0122C	Adhoc Relief Allowance - 2015				311,000	311,000	342,000
A0122M	Adhoc Relief Allowance 2016				1,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	
A01233	Unattractive Area Allowance				<u>1,267,000</u>	<u>1,267,000</u>	<u>1,394,000</u>
001	Unattractive Area Allowance				1,267,000	1,267,000	1,394,000
A01238	Charge allowance				7,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000	
A0124H	Special Allowance-2021				882,000	882,000	970,000
A0124L	Weather Allowance				47,000	47,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,510,000	4,510,000	4,961,000
A0124R	Adhoc Relief Allowance 2022				4,724,000	4,724,000	5,196,000
A0124X	Adhoc Relief Allowance 2023				15,020,000	15,020,000	15,020,000
A01270	Other				<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Others				336,000	336,000	370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,581,000</u>	<u>3,581,000</u>	<u>3,939,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,579,000	3,579,000	3,937,000
A03	TOTAL OPERATING EXPENSES		<u>1,595,000</u>	<u>1,595,000</u>	<u>1,095,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		15,000	15,000	8,000
A03202	Telephone and Trunk Call		90,000	90,000	112,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>900,000</u>	<u>700,000</u>
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>700,000</u>
001	Electricity		900,000	900,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>410,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001	Travelling Allowance		400,000	400,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>175,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		80,000	80,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Printing and publication		15,000	15,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Advertising and Publicity		15,000	15,000	30,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		60,000	60,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		60,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		60,000	60,000	45,000
Government Girls Degree College Dargai Malakand.			96,555,000	96,555,000	104,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,269,000</u>	<u>69,269,000</u>	<u>75,108,000</u>
A011	TOTAL PAY		<u>38,418,000</u>	<u>38,418,000</u>	<u>42,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32,270,000</u>	<u>32,270,000</u>	<u>35,497,000</u>
A01101	Total Basic Pay Of Officer		<u>32,270,000</u>	<u>32,270,000</u>	<u>35,497,000</u>
P082	Professor	(BPS-20)	2	2	1,350,000
A160	Associate Professor	(BPS-19)	7	7	3,823,000
A130	Assistant Professor	(BPS-18)	7	7	7,042,000
S587	Senior Librarian	(BPS-18)	1	1	594,000
L028	Lecturer	(BPS-17)	7	7	6,750,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	475,000
L171	lecturer (BS)	(BPS-17)	24	24	11,718,000
A057	Assistant	(BPS-16)	1	1	518,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,148,000</u>	<u>6,148,000</u>	<u>6,763,000</u>
A01151	Total Basic Pay Other Staff		<u>6,144,000</u>	<u>6,144,000</u>	<u>6,759,000</u>
S035	Senior Clerk	(BPS-14)	1	1	637,000
J013	Junior Clerk	(BPS-11)	1	1	389,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	410,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,339,000
C057	Chowkidar	(BPS-03)	2	2	842,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,112,000
M010	Mali	(BPS-03)	1	1	216,000
N005	Naib Qasid	(BPS-03)	2	2	648,000
S162	Sweeper	(BPS-03)	2	2	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
T049 Tubewell Operator (BPS-03)	1	1	184,000		202,000
A01152 Personal pay			4,000	4,000	4,000
A012 TOTAL ALLOWANCES			<u>30,851,000</u>	<u>30,851,000</u>	<u>32,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,173,000</u>	<u>28,173,000</u>	<u>29,902,000</u>
A01201 Senior Post Allowance			20,000	20,000	22,000
A01202 House Rent Allowance			3,640,000	3,640,000	4,004,000
A01203 Conveyance Allowance			2,429,000	2,429,000	2,672,000
A01207 Washing Allowance			132,000	132,000	145,000
A01208 Dress Allowance			132,000	132,000	145,000
A0120D Integrated Allowance			79,000	79,000	87,000
A01217 Medical Allowance			1,191,000	1,191,000	1,310,000
A0121T Adhoc Relief Allowance 2013			282,000	282,000	310,000
A01224 Entertainment Allowance			22,000	22,000	24,000
A0122C Adhoc Relief Allowance - 2015			194,000	194,000	213,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,110,000</u>
001 Unattractive Area Allowance			1,009,000	1,009,000	1,110,000
A01238 Charge allowance			1,000	1,000	1,000
A0124F Adhoc Relief Allowance-2021			2,000	2,000	
A0124H Special Allowance-2021			450,000	450,000	495,000
A0124L Weather Allowance			47,000	47,000	52,000
A0124N Disparity Reduction Allowance 2022- 15%			3,156,000	3,156,000	3,472,000
A0124R Adhoc Relief Allowance 2022			3,471,000	3,471,000	3,818,000
A0124X Adhoc Relief Allowance 2023			10,851,000	10,851,000	10,851,000
A01270 Other			<u>993,000</u>	<u>993,000</u>	<u>1,092,000</u>
001 Others			993,000	993,000	1,092,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,678,000</u>	<u>2,678,000</u>	<u>2,946,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A01289	Teaching Allowance		2,676,000	2,676,000	2,944,000
A03	TOTAL OPERATING EXPENSES		<u>868,000</u>	<u>868,000</u>	<u>798,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>361,000</u>	<u>361,000</u>	<u>448,000</u>
A03303	Electricity		<u>361,000</u>	<u>361,000</u>	<u>448,000</u>
001	Electricity		361,000	361,000	448,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
001	Travelling Allowance		250,000	250,000	75,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		30,000	30,000	20,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>161,000</u>	<u>175,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
001	Printing and publication		45,000	45,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Advertising and Publicity		20,000	20,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,354,000</u>	<u>2,354,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,354,000</u>	<u>2,354,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A04114	Superannuation Encashment of L.P.R		2,354,000	2,354,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>190,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
001	Machinery and Equipment		150,000	150,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Government Degree College Batkhela Malakand.			72,682,000	72,682,000	76,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>85,330,000</u>	<u>85,330,000</u>	<u>92,436,000</u>
A011	TOTAL PAY	78	78	<u>44,725,000</u>	<u>49,199,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>36,018,000</u>	<u>39,621,000</u>
A01101	Total Basic Pay Of Officer	51	51	<u>36,018,000</u>	<u>39,621,000</u>
P082	Professor (BPS-20)	2	2	2,095,000	2,305,000
A160	Associate Professor (BPS-19)	6	6	5,875,000	6,463,000
D785	Deputy Chief Librarian (BPS-19)	1	1	994,000	1,093,000
A130	Assistant Professor (BPS-18)	9	9	7,430,000	8,173,000
L028	Lecturer (BPS-17)	9	9	6,869,000	7,556,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,199,000	1,319,000
L171	lecturer (BS) (BPS-17)	22	22	10,746,000	11,821,000
A057	Assistant (BPS-16)	1	1	810,000	891,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>8,707,000</u>	<u>9,578,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>8,707,000</u>	<u>9,578,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	443,000	487,000
S035	Senior Clerk (BPS-14)	1	1	605,000	666,000
J013	Junior Clerk (BPS-11)	1	1	270,000	297,000
H062	Hostel Superintendent (BPS-09)	1	1	432,000	475,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	432,000	475,000
L001	Laboratory Assistant (BPS-07)	2	2	864,000	950,000
D112	Driver (BPS-06)	2	2	454,000	499,000
B006	Behishti (BPS-03)	1	1	346,000	381,000
B013	Bearer (BPS-03)	2	2	400,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4046	Government Girls Degree College Thana Malakand.					
C002	Caller	(BPS-03)	1	1	356,000	392,000
C057	Chowkidar	(BPS-03)	3	3	1,372,000	1,509,000
C095	Cook	(BPS-03)	2	2	400,000	440,000
L002	Laboratory Attendant	(BPS-03)	3	3	778,000	856,000
M010	Mali	(BPS-03)	1	1	205,000	226,000
N005	Naib Qasid	(BPS-03)	2	2	518,000	570,000
S162	Sweeper	(BPS-03)	3	3	832,000	915,000
A012	TOTAL ALLOWANCES		<u>40,605,000</u>			<u>43,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,820,000</u>			<u>39,074,000</u>
A01202	House Rent Allowance				5,135,000	5,649,000
A01203	Conveyance Allowance				3,222,000	3,544,000
A01207	Washing Allowance				237,000	261,000
A01208	Dress Allowance				237,000	261,000
A0120D	Integrated Allowance				142,000	156,000
A01217	Medical Allowance				1,629,000	1,792,000
A0121T	Adhoc Relief Allowance 2013				315,000	347,000
A01224	Entertainment Allowance				43,000	47,000
A0122C	Adhoc Relief Allowance - 2015				220,000	242,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	79,000
A01233	Unattractive Area Allowance				<u>1,453,000</u>	<u>1,598,000</u>
001	Unattractive Area Allowance				1,453,000	1,598,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				384,000	422,000
A0124L	Weather Allowance				85,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,461,000	4,907,000
A0124R	Adhoc Relief Allowance 2022				4,464,000	4,910,000
A0124X	Adhoc Relief Allowance 2023				14,285,000	14,285,000
A01250	Incentive Allowance				<u>20,000</u>	<u>22,000</u>
001	Incentive Allowance				20,000	22,000
A01270	Other				<u>415,000</u>	<u>457,000</u>
001	Others				415,000	457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,785,000</u>	<u>3,785,000</u>	<u>4,163,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,783,000	3,783,000	4,161,000
A03	TOTAL OPERATING EXPENSES		<u>833,000</u>	<u>833,000</u>	<u>930,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>469,000</u>	<u>469,000</u>	<u>582,000</u>
A03301	Gas		150,000	150,000	186,000
A03303	Electricity		<u>319,000</u>	<u>319,000</u>	<u>396,000</u>
001	Electricity		319,000	319,000	396,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>206,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Travelling Allowance		200,000	200,000	70,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	6,000	20,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>175,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication		25,000	25,000	30,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>720,000</u>	<u>720,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>720,000</u>	<u>720,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		720,000	720,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>14,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
001	Machinery and Equipment		12,000	12,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		2,000	2,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
Government Girls Degree College Thana Malakand.			86,898,000	86,898,000	93,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,914,000</u>	<u>52,914,000</u>	<u>57,449,000</u>
A011	TOTAL PAY	39	39	<u>32,227,000</u>	<u>35,451,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>26,902,000</u>	<u>29,593,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>26,902,000</u>	<u>29,593,000</u>
P082	Professor (BPS-20)	1	1	2,927,000	3,220,000
A160	Associate Professor (BPS-19)	5	5	7,279,000	8,007,000
A130	Assistant Professor (BPS-18)	8	8	7,376,000	8,114,000
L028	Lecturer (BPS-17)	7	7	6,523,000	7,175,000
L033	Librarian (BPS-17)	1	1	972,000	1,069,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	918,000	1,010,000
A057	Assistant (BPS-16)	1	1	907,000	998,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,325,000</u>	<u>5,858,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,325,000</u>	<u>5,858,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	508,000	559,000
S035	Senior Clerk (BPS-14)	1	1	767,000	844,000
J013	Junior Clerk (BPS-11)	1	1	497,000	547,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	497,000	547,000
L001	Laboratory Assistant (BPS-07)	1	1	486,000	535,000
C057	Chowkidar (BPS-03)	2	2	464,000	510,000
L002	Laboratory Attendant (BPS-03)	3	3	821,000	903,000
M010	Mali (BPS-03)	1	1	238,000	262,000
N005	Naib Qasid (BPS-03)	2	2	583,000	641,000
S162	Sweeper (BPS-03)	2	2	464,000	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A012	TOTAL ALLOWANCES		<u>20,687,000</u>	<u>20,687,000</u>	<u>21,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,058,000</u>	<u>19,058,000</u>	<u>20,206,000</u>
A01202	House Rent Allowance		2,362,000	2,362,000	2,598,000
A01203	Conveyance Allowance		1,419,000	1,419,000	1,561,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		846,000	846,000	931,000
A0121T	Adhoc Relief Allowance 2013		260,000	260,000	286,000
A01224	Entertainment Allowance		30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015		179,000	179,000	197,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Unattractive Area Allowance		600,000	600,000	660,000
A01238	Charge allowance		6,000	6,000	7,000
A0124H	Special Allowance-2021		325,000	325,000	358,000
A0124L	Weather Allowance		45,000	45,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,347,000	2,347,000	2,582,000
A0124R	Adhoc Relief Allowance 2022		2,361,000	2,361,000	2,597,000
A0124X	Adhoc Relief Allowance 2023		7,594,000	7,594,000	7,594,000
A01270	Other		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Others		300,000	300,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,629,000</u>	<u>1,629,000</u>	<u>1,792,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,627,000	1,627,000	1,790,000
A03	TOTAL OPERATING EXPENSES		<u>434,000</u>	<u>434,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A03201	Postage and Telegraph		20,000	20,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>123,000</u>	<u>123,000</u>	<u>200,000</u>
A03303	Electricity		<u>123,000</u>	<u>123,000</u>	<u>200,000</u>
001	Electricity		123,000	123,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>181,000</u>	<u>181,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>169,000</u>	<u>169,000</u>	<u>68,000</u>
001	Travelling Allowance		169,000	169,000	68,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	12,000	20,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>145,000</u>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
001	Stationery		18,000	18,000	50,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001	Printing and publication		5,000	5,000	30,000
A03905	Newspapers Periodicals and Books		17,000	17,000	15,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Govt Degree College Totakan, Malakand			53,380,000	53,380,000	58,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,766,000</u>	<u>50,766,000</u>	<u>54,843,000</u>
A011	TOTAL PAY		<u>27,485,000</u>	<u>27,485,000</u>	<u>30,234,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24,225,000</u>	<u>24,225,000</u>	<u>26,648,000</u>
A01101	Total Basic Pay Of Officer		<u>24,225,000</u>	<u>24,225,000</u>	<u>26,648,000</u>
P082	Professor	(BPS-20)	1	1	1,642,000
A160	Associate Professor	(BPS-19)	6	6	7,992,000
A130	Assistant Professor	(BPS-18)	9	9	6,707,000
L028	Lecturer	(BPS-17)	9	9	6,653,000
L033	Librarian	(BPS-17)	1	1	475,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	475,000
A057	Assistant	(BPS-16)	1	1	281,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,260,000</u>	<u>3,260,000</u>	<u>3,586,000</u>
A01151	Total Basic Pay Other Staff		<u>3,260,000</u>	<u>3,260,000</u>	<u>3,586,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	205,000
S035	Senior Clerk	(BPS-14)	1	1	216,000
J013	Junior Clerk	(BPS-11)	1	1	194,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	194,000
L001	Laboratory Assistant	(BPS-07)	1	1	194,000
D112	Driver	(BPS-06)	1	1	184,000
C057	Chowkidar	(BPS-03)	2	2	324,000
L002	Laboratory Attendant	(BPS-03)	3	3	486,000
M010	Mali	(BPS-03)	1	1	313,000
N005	Naib Qasid	(BPS-03)	2	2	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4235	Govt Girls Degree College Jolagram, Mala kand					
S162 Sweeper	(BPS-03)	2	2	475,000	523,000	
A012	TOTAL ALLOWANCES			<u>23,281,000</u>	<u>23,281,000</u>	<u>24,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,838,000</u>	<u>20,838,000</u>	<u>22,095,000</u>
A01202	House Rent Allowance			2,856,000	2,856,000	3,142,000
A01203	Conveyance Allowance			1,617,000	1,617,000	1,779,000
A01207	Washing Allowance			120,000	120,000	132,000
A01208	Dress Allowance			120,000	120,000	132,000
A0120D	Integrated Allowance			72,000	72,000	79,000
A01217	Medical Allowance			1,019,000	1,019,000	1,121,000
A0121T	Adhoc Relief Allowance 2013			232,000	232,000	255,000
A01224	Entertainment Allowance			38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015			159,000	159,000	175,000
A0122N	Special Conveyance Allowance to Disbalded Employees			63,000	63,000	69,000
A01233	Unattractive Area Allowance			<u>698,000</u>	<u>698,000</u>	<u>768,000</u>
001	Unattractive Area Allowance			698,000	698,000	768,000
A01238	Charge allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			257,000	257,000	283,000
A0124L	Weather Allowance			43,000	43,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,619,000	2,619,000	2,881,000
A0124R	Adhoc Relief Allowance 2022			2,624,000	2,624,000	2,886,000
A0124X	Adhoc Relief Allowance 2023			8,269,000	8,269,000	8,269,000
A01270	Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Others			31,000	31,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,443,000</u>	<u>2,443,000</u>	<u>2,514,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>430,000</u>	<u>430,000</u>	<u>300,000</u>
001	Leave Salary			430,000	430,000	300,000
A01289	Teaching Allowance			2,012,000	2,012,000	2,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A03	TOTAL OPERATING EXPENSES		<u>669,000</u>	<u>669,000</u>	<u>681,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		1,000	1,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>281,000</u>	<u>281,000</u>	<u>348,000</u>
A03303	Electricity		<u>281,000</u>	<u>281,000</u>	<u>348,000</u>
001	Electricity		281,000	281,000	348,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>268,000</u>	<u>268,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>70,000</u>
001	Travelling Allowance		250,000	250,000	70,000
A03808	Conveyance Charges		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Conveyance Charges		18,000	18,000	20,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>69,000</u>	<u>175,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		20,000	20,000	50,000
A03902	Printing and Publication		<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001	Printing and publication		18,000	18,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		65,000	65,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	50,000
A13101	Machinery and Equipment		15,000	15,000	50,000
001	Machinery and Equipment		15,000	15,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	45,000
A13201	Furniture and Fixture		50,000	50,000	45,000
Govt Girls Degree College Jolagram, Mala kand			51,502,000	51,502,000	55,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,395,000</u>	<u>49,395,000</u>	<u>53,170,000</u>
A011	TOTAL PAY		<u>26,330,000</u>	<u>26,330,000</u>	<u>28,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,244,000</u>	<u>21,244,000</u>	<u>23,369,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>21,244,000</u>	<u>23,369,000</u>
P082	Professor (BPS-20)	1	1	1,739,000	1,913,000
A160	Associate Professor (BPS-19)	5	5	3,996,000	4,396,000
A130	Assistant Professor (BPS-18)	9	9	7,052,000	7,757,000
S587	Senior Librarian (BPS-18)	1	1	540,000	594,000
L028	Lecturer (BPS-17)	8	8	6,707,000	7,378,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	648,000	713,000
A057	Assistant (BPS-16)	1	1	562,000	618,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,086,000</u>	<u>5,086,000</u>	<u>5,594,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>5,086,000</u>	<u>5,594,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	464,000	510,000
S035	Senior Clerk (BPS-14)	1	1	680,000	748,000
J013	Junior Clerk (BPS-11)	1	1	400,000	440,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	443,000	487,000
L001	Laboratory Assistant (BPS-07)	1	1	443,000	487,000
C057	Chowkidar (BPS-03)	2	2	529,000	582,000
L002	Laboratory Attendant (BPS-03)	3	3	713,000	784,000
M010	Mali (BPS-03)	1	1	356,000	392,000
N005	Naib Qasid (BPS-03)	2	2	529,000	582,000
S162	Sweeper (BPS-03)	2	2	529,000	582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A012	TOTAL ALLOWANCES		<u>23,065,000</u>	<u>23,065,000</u>	<u>24,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,520,000</u>	<u>20,520,000</u>	<u>21,771,000</u>
A01202	House Rent Allowance		2,765,000	2,765,000	3,042,000
A01203	Conveyance Allowance		1,672,000	1,672,000	1,839,000
A01207	Washing Allowance		124,000	124,000	136,000
A01208	Dress Allowance		124,000	124,000	136,000
A0120D	Integrated Allowance		74,000	74,000	81,000
A01217	Medical Allowance		861,000	861,000	947,000
A0121T	Adhoc Relief Allowance 2013		247,000	247,000	272,000
A01224	Entertainment Allowance		33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015		166,000	166,000	183,000
A01233	Unattractive Area Allowance		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Unattractive Area Allowance		700,000	700,000	770,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		310,000	310,000	341,000
A0124L	Weather Allowance		43,000	43,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,640,000	2,640,000	2,904,000
A0124R	Adhoc Relief Allowance 2022		2,610,000	2,610,000	2,871,000
A0124X	Adhoc Relief Allowance 2023		8,000,000	8,000,000	8,000,000
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others		150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,545,000</u>	<u>2,545,000</u>	<u>2,436,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>603,000</u>	<u>603,000</u>	<u>300,000</u>
001	Leave Salary		603,000	603,000	300,000
A01289	Teaching Allowance		1,941,000	1,941,000	2,135,000
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,260,000</u>	<u>873,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>98,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A03201	Postage and Telegraph		15,000	15,000	11,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>590,000</u>	<u>590,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>580,000</u>	<u>580,000</u>	<u>80,000</u>
001	Travelling Allowance		580,000	580,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>175,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001	Printing and publication		5,000	5,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Advertising and Publicity		10,000	10,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	300,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Government Girls Degree College Batkhela Malakand			50,996,000	50,996,000	54,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,396,000</u>	<u>32,396,000</u>	<u>35,071,000</u>
A011	TOTAL PAY	40	40	<u>17,429,000</u>	<u>19,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>12,323,000</u>	<u>13,556,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>12,323,000</u>	<u>13,556,000</u>
P082	Professor (BPS-20)	1	1	724,000	796,000
A160	Associate Professor (BPS-19)	4	4	2,765,000	3,042,000
A130	Assistant Professor (BPS-18)	9	9	4,558,000	5,014,000
S587	Senior Librarian (BPS-18)	1	1	410,000	451,000
L028	Lecturer (BPS-17)	8	8	3,240,000	3,564,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000	451,000
A057	Assistant (BPS-16)	1	1	216,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,106,000</u>	<u>5,615,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,106,000</u>	<u>5,615,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	464,000	510,000
J013	Junior Clerk (BPS-11)	1	1	410,000	451,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	410,000	451,000
L001	Laboratory Assistant (BPS-07)	1	1	410,000	451,000
C057	Chowkidar (BPS-03)	2	2	594,000	653,000
L002	Laboratory Attendant (BPS-03)	3	3	896,000	986,000
M010	Mali (BPS-03)	1	1	302,000	332,000
N005	Naib Qasid (BPS-03)	2	2	594,000	653,000
S162	Sweeper (BPS-03)	2	2	594,000	653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A012	TOTAL ALLOWANCES		<u>14,967,000</u>	<u>14,967,000</u>	<u>15,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,871,000</u>	<u>13,871,000</u>	<u>14,695,000</u>
A01202	House Rent Allowance		1,685,000	1,685,000	1,854,000
A01203	Conveyance Allowance		1,114,000	1,114,000	1,225,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		561,000	561,000	617,000
A0121T	Adhoc Relief Allowance 2013		174,000	174,000	191,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		120,000	120,000	132,000
A01233	Unattractive Area Allowance		<u>477,000</u>	<u>477,000</u>	<u>525,000</u>
001	Unattractive Area Allowance		477,000	477,000	525,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		237,000	237,000	261,000
A0124L	Weather Allowance		43,000	43,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,702,000	1,702,000	1,872,000
A0124R	Adhoc Relief Allowance 2022		1,727,000	1,727,000	1,900,000
A0124X	Adhoc Relief Allowance 2023		5,643,000	5,643,000	5,643,000
A01270	Other		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others		100,000	100,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,096,000</u>	<u>1,096,000</u>	<u>1,205,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,094,000	1,094,000	1,203,000
A03	TOTAL OPERATING EXPENSES		<u>632,000</u>	<u>632,000</u>	<u>522,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity		150,000	150,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		250,000	250,000	80,000
A039	TOTAL GENERAL		<u>186,000</u>	<u>186,000</u>	<u>200,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	20,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Advertising and Publicity		60,000	60,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		900,000	900,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Government Degree College Palai, Malakand			33,979,000	33,979,000	35,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>299,606,000</u>	<u>299,606,000</u>	<u>324,292,000</u>
A011	TOTAL PAY	<u>237</u>	<u>237</u>	<u>162,254,000</u>	<u>178,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>142</u>	<u>142</u>	<u>133,390,000</u>	<u>146,729,000</u>
A01101	Total Basic Pay Of Officer	<u>142</u>	<u>142</u>	<u>133,216,000</u>	<u>146,538,000</u>
P070	Principal (BPS-21)	1	1	2,462,000	2,708,000
P082	Professor (BPS-20)	8	8	7,344,000	8,078,000
A160	Associate Professor (BPS-19)	26	26	31,039,000	34,143,000
D785	Deputy Chief Librarian (BPS-19)	1	1	918,000	1,010,000
A130	Assistant Professor (BPS-18)	45	45	41,958,000	46,154,000
L028	Lecturer (BPS-17)	42	42	37,681,000	41,449,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	2,840,000	3,124,000
L171	lecturer (BS) (BPS-17)	14	14	6,836,000	7,520,000
S166	Superintendent (BPS-17)	1	1	799,000	879,000
A057	Assistant (BPS-16)	1	1	842,000	926,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	497,000	547,000
A01102	Personal pay			174,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95</u>	<u>95</u>	<u>28,864,000</u>	<u>31,752,000</u>
A01151	Total Basic Pay Other Staff	<u>95</u>	<u>95</u>	<u>28,836,000</u>	<u>31,721,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,588,000	1,747,000
S035	Senior Clerk (BPS-14)	1	1	637,000	701,000
J013	Junior Clerk (BPS-11)	11	11	2,819,000	3,101,000
P022	Pesh Imam (BPS-09)	1	1	270,000	297,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,544,000	1,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4062	Government Post Graduate College Mardan						
L001	Laboratory Assistant	(BPS-07)	4	4	2,030,000	2,233,000	
L036	Library Clerk	(BPS-07)	1	1	248,000	273,000	
D078	Dispensor	(BPS-06)	1	1	670,000	737,000	
D112	Driver	(BPS-06)	2	2	842,000	926,000	
B006	Behishti	(BPS-03)	3	3	1,015,000	1,117,000	
B013	Bearer	(BPS-03)	13	13	3,424,000	3,766,000	
C057	Chowkidar	(BPS-03)	9	9	670,000	737,000	
C065	Cleaner	(BPS-03)	1	1	216,000	238,000	
C095	Cook	(BPS-03)	7	7	1,955,000	2,151,000	
F001	Farash	(BPS-03)	1	1	389,000	428,000	
L002	Laboratory Attendant	(BPS-03)	11	11	3,553,000	3,908,000	
M010	Mali	(BPS-03)	9	9	2,538,000	2,792,000	
N005	Naib Qasid	(BPS-03)	7	7	2,354,000	2,589,000	
S162	Sweeper	(BPS-03)	5	5	1,469,000	1,616,000	
T008	Tandoorchi	(BPS-03)	1	1	216,000	238,000	
T049	Tubewell Operator	(BPS-03)	1	1	389,000	428,000	
A01152	Personal pay				28,000	28,000	31,000
A012	TOTAL ALLOWANCES				137,352,000	137,352,000	145,811,000
A012-1	TOTAL REGULAR ALLOWANCES				125,283,000	125,283,000	132,544,000
A01201	Senior Post Allowance				105,000	105,000	116,000
A01202	House Rent Allowance				15,340,000	15,340,000	16,874,000
A01203	Conveyance Allowance				10,062,000	10,062,000	11,068,000
A01207	Washing Allowance				769,000	769,000	846,000
A01208	Dress Allowance				769,000	769,000	846,000
A0120D	Integrated Allowance				461,000	461,000	507,000
A01217	Medical Allowance				5,514,000	5,514,000	6,065,000
A0121T	Adhoc Relief Allowance 2013				1,674,000	1,674,000	1,841,000
A01224	Entertainment Allowance				194,000	194,000	213,000
A0122C	Adhoc Relief Allowance - 2015				1,159,000	1,159,000	1,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A0122N	Special Conveyance Allowance to Disbalded Employees		432,000	432,000	475,000
A01238	Charge allowance		130,000	130,000	143,000
A0124H	Special Allowance-2021		1,481,000	1,481,000	1,629,000
A0124L	Weather Allowance		215,000	215,000	237,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,863,000	14,863,000	16,349,000
A0124R	Adhoc Relief Allowance 2022		16,515,000	16,515,000	18,167,000
A0124X	Adhoc Relief Allowance 2023		52,670,000	52,670,000	52,670,000
A01270	Other		<u>2,930,000</u>	<u>2,930,000</u>	<u>3,223,000</u>
001	Others		2,930,000	2,930,000	3,223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,069,000</u>	<u>12,069,000</u>	<u>13,267,000</u>
A01274	Medical Charges		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Medical Charges		85,000	85,000	85,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		11,983,000	11,983,000	13,181,000
A03	TOTAL OPERATING EXPENSES		<u>3,442,000</u>	<u>3,442,000</u>	<u>1,807,000</u>
A032	TOTAL COMMUNICATIONS		<u>440,000</u>	<u>440,000</u>	<u>310,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		430,000	430,000	300,000
A033	TOTAL UTILITIES		<u>1,920,000</u>	<u>1,920,000</u>	<u>1,197,000</u>
A03301	Gas		320,000	320,000	397,000
A03303	Electricity		<u>1,600,000</u>	<u>1,600,000</u>	<u>800,000</u>
001	Electricity		1,600,000	1,600,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>920,000</u>	<u>920,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>80,000</u>
001	Travelling Allowance		900,000	900,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
001	Conveyance Charges		20,000	20,000	30,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>162,000</u>	<u>190,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
001	Stationery		80,000	80,000	85,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001	Advertising and Publicity		1,000	1,000	40,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>14,370,000</u>	<u>14,370,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>14,370,000</u>	<u>14,370,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		14,370,000	14,370,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
Government Post Graduate College Mardan			318,098,000	318,098,000	326,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,883,000</u>	<u>63,883,000</u>	<u>69,287,000</u>
A011	TOTAL PAY	53	53	<u>38,071,000</u>	<u>41,879,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>30,942,000</u>	<u>34,037,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>30,942,000</u>	<u>34,037,000</u>
P082	Professor (BPS-20)	1	1	2,117,000	2,329,000
A160	Associate Professor (BPS-19)	7	7	6,998,000	7,698,000
A130	Assistant Professor (BPS-18)	9	9	9,342,000	10,276,000
L028	Lecturer (BPS-17)	8	8	7,355,000	8,091,000
L033	Librarian (BPS-17)	1	1	670,000	737,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	734,000	807,000
L171	lecturer (BS) (BPS-17)	6	6	2,927,000	3,220,000
A057	Assistant (BPS-16)	1	1	799,000	879,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>7,129,000</u>	<u>7,842,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>7,129,000</u>	<u>7,842,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	670,000	737,000
S035	Senior Clerk (BPS-14)	1	1	540,000	594,000
J013	Junior Clerk (BPS-11)	1	1	594,000	653,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	659,000	725,000
L001	Laboratory Assistant (BPS-07)	2	2	1,307,000	1,438,000
D112	Driver (BPS-06)	1	1	313,000	344,000
C057	Chowkidar (BPS-03)	2	2	421,000	463,000
L002	Laboratory Attendant (BPS-03)	4	4	1,091,000	1,200,000
M010	Mali (BPS-03)	1	1	216,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4063	Government Degree College (Male) Toro Mardan					
N005	Naib Qasid	(BPS-03)	2	2	454,000	499,000
S162	Sweeper	(BPS-03)	2	2	616,000	678,000
T049	Tubewell Operator	(BPS-03)	1	1	248,000	273,000
A012	TOTAL ALLOWANCES		25,812,000	25,812,000	27,408,000	
A012-1	TOTAL REGULAR ALLOWANCES		23,435,000	23,435,000	24,793,000	
A01201	Senior Post Allowance		15,000	15,000	17,000	
A01202	House Rent Allowance		3,072,000	3,072,000	3,379,000	
A01203	Conveyance Allowance		2,073,000	2,073,000	2,280,000	
A01207	Washing Allowance		134,000	134,000	147,000	
A01208	Dress Allowance		132,000	132,000	145,000	
A0120D	Integrated Allowance		79,000	79,000	87,000	
A01217	Medical Allowance		940,000	940,000	1,034,000	
A0121T	Adhoc Relief Allowance 2013		318,000	318,000	350,000	
A01224	Entertainment Allowance		25,000	25,000	28,000	
A0122C	Adhoc Relief Allowance - 2015		211,000	211,000	232,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		2,000	2,000	2,000	
A01238	Charge allowance		6,000	6,000	7,000	
A0124H	Special Allowance-2021		234,000	234,000	257,000	
A0124L	Weather Allowance		39,000	39,000	43,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,931,000	2,931,000	3,224,000	
A0124R	Adhoc Relief Allowance 2022		3,128,000	3,128,000	3,441,000	
A0124X	Adhoc Relief Allowance 2023		9,856,000	9,856,000	9,856,000	
A01270	Other		<u>240,000</u>	<u>240,000</u>	<u>264,000</u>	
001	Others		240,000	240,000	264,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,377,000	2,377,000	2,615,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		2,375,000	2,375,000	2,613,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A03	TOTAL OPERATING EXPENSES		<u>1,146,000</u>	<u>1,146,000</u>	<u>1,048,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		7,000	7,000	9,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>620,000</u>	<u>769,000</u>
A03303	Electricity		<u>620,000</u>	<u>620,000</u>	<u>769,000</u>
001	Electricity		620,000	620,000	769,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>219,000</u>	<u>219,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>194,000</u>	<u>194,000</u>	<u>70,000</u>
001	Travelling Allowance		194,000	194,000	70,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		25,000	25,000	20,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>300,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
001	Advertising and Publicity		200,000	200,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>425,000</u>	<u>425,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>425,000</u>	<u>425,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		425,000	425,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	45,000	45,000
Government Degree College (Male) Toro Mardan			65,545,000	65,545,000	70,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>106,330,000</u>	<u>106,330,000</u>	<u>115,234,000</u>
A011	TOTAL PAY	85	85	<u>59,426,000</u>	<u>65,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	63	<u>51,813,000</u>	<u>56,994,000</u>
A01101	Total Basic Pay Of Officer	63	63	<u>51,668,000</u>	<u>56,834,000</u>
P082	Professor (BPS-20)	3	3	2,538,000	2,792,000
A160	Associate Professor (BPS-19)	11	11	7,128,000	7,841,000
A130	Assistant Professor (BPS-18)	17	17	11,243,000	12,367,000
S587	Senior Librarian (BPS-18)	1	1	713,000	784,000
L028	Lecturer (BPS-17)	15	15	21,514,000	23,665,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,307,000	1,438,000
L171	lecturer (BS) (BPS-17)	12	12	5,864,000	6,450,000
S166	Superintendent (BPS-17)	1	1	702,000	772,000
A057	Assistant (BPS-16)	1	1	659,000	725,000
A01102	Personal pay			145,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>7,613,000</u>	<u>8,375,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>7,613,000</u>	<u>8,375,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	691,000	760,000
S035	Senior Clerk (BPS-14)	1	1	616,000	678,000
J013	Junior Clerk (BPS-11)	1	1	270,000	297,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	680,000	748,000
L001	Laboratory Assistant (BPS-07)	1	1	670,000	737,000
L036	Library Clerk (BPS-07)	1	1	259,000	285,000
D112	Driver (BPS-06)	1	1	248,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4064	Government Degree College (Male) Takhtba i Mardan					
B006	Behishti	(BPS-03)	1	1	378,000	416,000
C057	Chowkidar	(BPS-03)	2	2	583,000	641,000
L002	Laboratory Attendant	(BPS-03)	6	6	1,523,000	1,675,000
M010	Mali	(BPS-03)	1	1	356,000	392,000
N005	Naib Qasid	(BPS-03)	2	2	508,000	559,000
S162	Sweeper	(BPS-03)	2	2	518,000	570,000
T049	Tubewell Operator	(BPS-03)	1	1	313,000	344,000
A012	TOTAL ALLOWANCES		46,904,000	46,904,000	49,865,000	
A012-1	TOTAL REGULAR ALLOWANCES		42,141,000	42,141,000	44,626,000	
A01201	Senior Post Allowance		15,000	15,000	17,000	
A01202	House Rent Allowance		5,800,000	5,800,000	6,380,000	
A01203	Conveyance Allowance		3,508,000	3,508,000	3,859,000	
A01207	Washing Allowance		149,000	149,000	164,000	
A01208	Dress Allowance		149,000	149,000	164,000	
A0120D	Integrated Allowance		89,000	89,000	98,000	
A01217	Medical Allowance		1,717,000	1,717,000	1,889,000	
A0121T	Adhoc Relief Allowance 2013		552,000	552,000	607,000	
A01224	Entertainment Allowance		70,000	70,000	77,000	
A0122C	Adhoc Relief Allowance - 2015		350,000	350,000	385,000	
A0122N	Special Conveyance Allowance to Disabled Employees		156,000	156,000	172,000	
A01233	Unattractive Area Allowance		16,000	16,000	18,000	
001	Unattractive Area Allowance		16,000	16,000	18,000	
A01238	Charge allowance		153,000	153,000	168,000	
A0124H	Special Allowance-2021		542,000	542,000	596,000	
A0124L	Weather Allowance		20,000	20,000	22,000	
A0124N	Disparity Reduction Allowance 2022- 15%		5,355,000	5,355,000	5,891,000	
A0124R	Adhoc Relief Allowance 2022		5,468,000	5,468,000	6,015,000	
A0124X	Adhoc Relief Allowance 2023		17,314,000	17,314,000	17,314,000	
A01270	Other		718,000	718,000	790,000	
001	Others		718,000	718,000	790,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,763,000	4,763,000	5,239,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,761,000	4,761,000	5,237,000
A03	TOTAL OPERATING EXPENSES		1,665,000	1,665,000	1,216,000
A032	TOTAL COMMUNICATIONS		190,000	190,000	231,000
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		180,000	180,000	223,000
A033	TOTAL UTILITIES		600,000	600,000	650,000
A03303	Electricity		600,000	600,000	650,000
001	Electricity		600,000	600,000	650,000
A036	TOTAL MOTOR VEHICLES		30,000	30,000	30,000
A03603	Registration		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		630,000	630,000	110,000
A03805	Travelling Allowance		600,000	600,000	80,000
001	Travelling Allowance		600,000	600,000	80,000
A03808	Conveyance Charges		30,000	30,000	30,000
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		215,000	215,000	195,000
A03901	Stationery		90,000	90,000	60,000
001	Stationery		90,000	90,000	60,000
A03902	Printing and Publication		20,000	20,000	40,000
001	Printing and publication		20,000	20,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		60,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>4,000,000</u>	<u>707,000</u>
A041	TOTAL PENSION		<u>4,000,000</u>	<u>4,000,000</u>	<u>707,000</u>
A04114	Superannuation Encashment of L.P.R		4,000,000	4,000,000	707,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>230,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>180,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>180,000</u>	<u>180,000</u>	<u>70,000</u>
001	Machinery and Equipment		180,000	180,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Degree College (Male) Takhtba i Mardan			112,226,000	112,226,000	117,278,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>91,476,000</u>	<u>91,476,000</u>	<u>99,154,000</u>
A011	TOTAL PAY	82	82	<u>52,086,000</u>	<u>57,296,000</u>
A011-1	TOTAL PAY OF OFFICERS	57	57	<u>43,428,000</u>	<u>47,770,000</u>
A01101	Total Basic Pay Of Officer	<u>57</u>	<u>57</u>	<u>43,428,000</u>	<u>47,770,000</u>
P082	Professor (BPS-20)	2	2	2,560,000	2,816,000
A160	Associate Professor (BPS-19)	7	7	6,728,000	7,401,000
A130	Assistant Professor (BPS-18)	11	11	8,683,000	9,551,000
S587	Senior Librarian (BPS-18)	1	1	821,000	903,000
L028	Lecturer (BPS-17)	11	11	11,740,000	12,914,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	994,000	1,093,000
L171	lecturer (BS) (BPS-17)	23	23	11,232,000	12,355,000
A057	Assistant (BPS-16)	1	1	670,000	737,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>8,658,000</u>	<u>9,526,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>8,648,000</u>	<u>9,515,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	475,000	523,000
S035	Senior Clerk (BPS-14)	1	1	529,000	582,000
J013	Junior Clerk (BPS-11)	1	1	248,000	273,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	464,000	510,000
L001	Laboratory Assistant (BPS-07)	2	2	918,000	1,010,000
L036	Library Clerk (BPS-07)	1	1	389,000	428,000
D112	Driver (BPS-06)	1	1	216,000	238,000
B006	Behishti (BPS-03)	1	1	389,000	428,000
B013	Bearer (BPS-03)	1	1	356,000	392,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4065	Government Degree College (Male) Lundkha war Mardan						
C057	Chowkidar	(BPS-03)	3	3	1,706,000	1,877,000	
C095	Cook	(BPS-03)	1	1	194,000	213,000	
L002	Laboratory Attendant	(BPS-03)	4	4	1,220,000	1,342,000	
M010	Mali	(BPS-03)	1	1	356,000	392,000	
N005	Naib Qasid	(BPS-03)	2	2	378,000	416,000	
S162	Sweeper	(BPS-03)	3	3	616,000	678,000	
T049	Tubewell Operator	(BPS-03)	1	1	194,000	213,000	
A01152	Personal pay				10,000	10,000	11,000
A012	TOTAL ALLOWANCES				<u>39,390,000</u>	<u>39,390,000</u>	<u>41,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,607,000</u>	<u>35,607,000</u>	<u>37,712,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				4,817,000	4,817,000	5,299,000
A01203	Conveyance Allowance				3,065,000	3,065,000	3,372,000
A01207	Washing Allowance				216,000	216,000	238,000
A01208	Dress Allowance				216,000	216,000	238,000
A0120D	Integrated Allowance				130,000	130,000	143,000
A01217	Medical Allowance				1,496,000	1,496,000	1,646,000
A0121T	Adhoc Relief Allowance 2013				452,000	452,000	497,000
A01224	Entertainment Allowance				30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015				317,000	317,000	349,000
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000	216,000	238,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				344,000	344,000	378,000
A0124L	Weather Allowance				59,000	59,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,644,000	4,644,000	5,108,000
A0124R	Adhoc Relief Allowance 2022				4,644,000	4,644,000	5,108,000
A0124X	Adhoc Relief Allowance 2023				14,570,000	14,570,000	14,570,000
A01270	Other				<u>383,000</u>	<u>383,000</u>	<u>421,000</u>
001	Others				383,000	383,000	421,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,783,000</u>	<u>3,783,000</u>	<u>4,146,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical Charges		150,000	150,000	150,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,632,000	3,632,000	3,995,000
A03	TOTAL OPERATING EXPENSES		<u>1,890,000</u>	<u>1,890,000</u>	<u>1,196,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>160,000</u>	<u>196,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		150,000	150,000	186,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001	Electricity		1,000,000	1,000,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>410,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001	Travelling Allowance		400,000	400,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>320,000</u>	<u>200,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Printing and publication		80,000	80,000	40,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Advertising and Publicity		50,000	50,000	35,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Machinery and Equipment		80,000	80,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		80,000	80,000	45,000
Government Degree College (Male) Lundkha war Mardan			93,528,000	93,528,000	100,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,037,000</u>	<u>65,037,000</u>	<u>70,502,000</u>
A011	TOTAL PAY		<u>38,740,000</u>	<u>38,740,000</u>	<u>42,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30,576,000</u>	<u>30,576,000</u>	<u>33,635,000</u>
A01101	Total Basic Pay Of Officer		<u>30,576,000</u>	<u>30,576,000</u>	<u>33,635,000</u>
P082	Professor	(BPS-20)	1	1	2,210,000
A160	Associate Professor	(BPS-19)	6	6	6,618,000
A130	Assistant Professor	(BPS-18)	11	11	12,640,000
L028	Lecturer	(BPS-17)	10	10	8,994,000
L033	Librarian	(BPS-17)	1	1	725,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,426,000
A057	Assistant	(BPS-16)	1	1	678,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	344,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,164,000</u>	<u>8,164,000</u>	<u>8,981,000</u>
A01151	Total Basic Pay Other Staff		<u>8,164,000</u>	<u>8,164,000</u>	<u>8,981,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	428,000
S035	Senior Clerk	(BPS-14)	1	1	641,000
J013	Junior Clerk	(BPS-11)	1	1	273,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	404,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,212,000
D112	Driver	(BPS-06)	1	1	582,000
B006	Behishti	(BPS-03)	1	1	213,000
B013	Bearer	(BPS-03)	1	1	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4066	Government Degree College (Male) Khairab ad Mardan					
C057	Chowkidar	(BPS-03)	2	2	680,000	748,000
C095	Cook	(BPS-03)	1	1	216,000	238,000
L002	Laboratory Attendant	(BPS-03)	6	6	1,955,000	2,151,000
M010	Mali	(BPS-03)	1	1	194,000	213,000
N005	Naib Qasid	(BPS-03)	2	2	540,000	594,000
S162	Sweeper	(BPS-03)	2	2	540,000	594,000
T049	Tubewell Operator	(BPS-03)	1	1	238,000	262,000
A012	TOTAL ALLOWANCES		<u>26,297,000</u>			<u>27,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,120,000</u>			<u>25,496,000</u>
A01201	Senior Post Allowance		15,000			17,000
A01202	House Rent Allowance		3,073,000			3,380,000
A01203	Conveyance Allowance		1,832,000			2,015,000
A01207	Washing Allowance		204,000			224,000
A01208	Dress Allowance		204,000			224,000
A0120D	Integrated Allowance		122,000			134,000
A01217	Medical Allowance		1,038,000			1,142,000
A0121T	Adhoc Relief Allowance 2013		340,000			374,000
A01224	Entertainment Allowance		37,000			41,000
A0122C	Adhoc Relief Allowance - 2015		236,000			260,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000			1,000
A01238	Charge allowance		1,000			1,000
A0124H	Special Allowance-2021		439,000			483,000
A0124L	Weather Allowance		56,000			62,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,953,000			3,248,000
A0124R	Adhoc Relief Allowance 2022		3,164,000			3,480,000
A0124X	Adhoc Relief Allowance 2023		10,355,000			10,355,000
A01270	Other		<u>50,000</u>			<u>55,000</u>
001	Others		50,000			55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,177,000</u>			<u>2,390,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Leave Salary		150,000	150,000	165,000
A01289	Teaching Allowance		1,977,000	1,977,000	2,175,000
A03	TOTAL OPERATING EXPENSES		<u>784,000</u>	<u>784,000</u>	<u>761,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		25,000	25,000	50,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Electricity		350,000	350,000	434,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>282,000</u>	<u>282,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>272,000</u>	<u>272,000</u>	<u>75,000</u>
001	Travelling Allowance		272,000	272,000	75,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>175,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	15,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
001	Advertising and Publicity		20,000	20,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>880,000</u>	<u>880,000</u>	<u>2,855,000</u>
A041	TOTAL PENSION		<u>880,000</u>	<u>880,000</u>	<u>2,855,000</u>
A04114	Superannuation Encashment of L.P.R		880,000	880,000	2,855,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government Degree College (Male) Khairab ad Mardan			66,802,000	66,802,000	74,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>87,779,000</u>	<u>87,779,000</u>	<u>95,138,000</u>
A011	TOTAL PAY	68	68	<u>48,712,000</u>	<u>53,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>40,554,000</u>	<u>44,608,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>40,554,000</u>	<u>44,608,000</u>
P082	Professor (BPS-20)	2	2	2,279,000	2,507,000
A160	Associate Professor (BPS-19)	7	7	6,070,000	6,677,000
A130	Assistant Professor (BPS-18)	11	11	9,882,000	10,870,000
S587	Senior Librarian (BPS-18)	1	1	734,000	807,000
L028	Lecturer (BPS-17)	9	9	11,372,000	12,509,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,404,000	1,544,000
L171	lecturer (BS) (BPS-17)	16	16	7,819,000	8,601,000
S166	Superintendent (BPS-17)	1	1	400,000	440,000
A057	Assistant (BPS-16)	1	1	594,000	653,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>8,158,000</u>	<u>8,973,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>8,111,000</u>	<u>8,921,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	821,000	903,000
S035	Senior Clerk (BPS-14)	1	1	950,000	1,045,000
J013	Junior Clerk (BPS-11)	1	1	454,000	499,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	443,000	487,000
L001	Laboratory Assistant (BPS-07)	2	2	1,058,000	1,164,000
B006	Behishti (BPS-03)	1	1	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	529,000	582,000
L002	Laboratory Attendant (BPS-03)	4	4	1,804,000	1,984,000
M010	Mali (BPS-03)	1	1	400,000	440,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4067	Government Degree College No. 2 Mardan						
N005	Naib Qasid	(BPS-03)	2	2	464,000	510,000	
S162	Sweeper	(BPS-03)	2	2	432,000	475,000	
T049	Tubewell Operator	(BPS-03)	1	1	216,000	238,000	
A01152	Personal pay				47,000	47,000	52,000
A012	TOTAL ALLOWANCES				<u>39,067,000</u>	<u>39,067,000</u>	<u>41,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,753,000</u>	<u>35,753,000</u>	<u>37,930,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				4,511,000	4,511,000	4,962,000
A01203	Conveyance Allowance				3,044,000	3,044,000	3,348,000
A01207	Washing Allowance				125,000	125,000	138,000
A01208	Dress Allowance				125,000	125,000	138,000
A0120D	Integrated Allowance				75,000	75,000	83,000
A0120N	Special allowances @ 30% of basic pay for Secretar				115,000	115,000	127,000
A01217	Medical Allowance				1,321,000	1,321,000	1,453,000
A0121T	Adhoc Relief Allowance 2013				402,000	402,000	442,000
A01224	Entertainment Allowance				59,000	59,000	65,000
A0122C	Adhoc Relief Allowance - 2015				276,000	276,000	304,000
A01238	Charge allowance				67,000	67,000	74,000
A0124H	Special Allowance-2021				729,000	729,000	802,000
A0124L	Weather Allowance				365,000	365,000	402,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,215,000	4,215,000	4,637,000
A0124R	Adhoc Relief Allowance 2022				5,236,000	5,236,000	5,760,000
A0124X	Adhoc Relief Allowance 2023				14,027,000	14,027,000	14,027,000
A01262	Special Relief Allowance				75,000	75,000	83,000
A01270	Other				<u>971,000</u>	<u>971,000</u>	<u>1,068,000</u>
001	Others				971,000	971,000	1,068,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,314,000</u>	<u>3,314,000</u>	<u>3,627,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>185,000</u>	<u>185,000</u>	<u>185,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
001	Leave Salary		185,000	185,000	185,000
A01289	Teaching Allowance		3,128,000	3,128,000	3,441,000
A03	TOTAL OPERATING EXPENSES		<u>1,551,000</u>	<u>1,551,000</u>	<u>1,026,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		1,000	1,000	7,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>	<u>700,000</u>
A03303	Electricity		<u>850,000</u>	<u>850,000</u>	<u>700,000</u>
001	Electricity		850,000	850,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001	Travelling Allowance		400,000	400,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>220,000</u>	<u>145,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Stationery		90,000	90,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Advertising and Publicity		50,000	50,000	30,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,034,000</u>	<u>1,034,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,034,000</u>	<u>1,034,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,034,000	1,034,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Machinery and Equipment		80,000	80,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		70,000	70,000	50,000
Government Degree College No. 2 Mardan			90,515,000	90,515,000	96,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,073,000</u>	<u>43,073,000</u>	<u>46,710,000</u>
A011	TOTAL PAY	41	41	<u>25,512,000</u>	<u>28,062,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>19,757,000</u>	<u>21,732,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>19,267,000</u>	<u>21,193,000</u>
P082	Professor (BPS-20)	1	1	1,804,000	1,984,000
A160	Associate Professor (BPS-19)	4	4	3,197,000	3,517,000
A130	Assistant Professor (BPS-18)	7	7	6,858,000	7,544,000
S587	Senior Librarian (BPS-18)	1	1	734,000	807,000
L028	Lecturer (BPS-17)	6	6	5,648,000	6,213,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	562,000	618,000
A057	Assistant (BPS-16)	1	1	464,000	510,000
A01102	Personal pay			490,000	539,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,755,000</u>	<u>6,330,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,755,000</u>	<u>6,330,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	475,000	523,000
J013	Junior Clerk (BPS-11)	1	1	313,000	344,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	410,000	451,000
L001	Laboratory Assistant (BPS-07)	2	2	702,000	772,000
B006	Behishti (BPS-03)	1	1	281,000	309,000
C057	Chowkidar (BPS-03)	3	3	508,000	559,000
L002	Laboratory Attendant (BPS-03)	4	4	1,112,000	1,223,000
L035	Library Attendant (BPS-03)	1	1	346,000	381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4068	Government Degree College Bakhshali Mardan					
M010	Mali	(BPS-03)	1	1	248,000	273,000
N005	Naib Qasid	(BPS-03)	2	2	464,000	510,000
S162	Sweeper	(BPS-03)	2	2	464,000	510,000
A012	TOTAL ALLOWANCES		17,561,000	17,561,000	18,648,000	
A012-1	TOTAL REGULAR ALLOWANCES		16,430,000	16,430,000	17,404,000	
A01202	House Rent Allowance		1,977,000	1,977,000	2,175,000	
A01203	Conveyance Allowance		1,293,000	1,293,000	1,422,000	
A01207	Washing Allowance		168,000	168,000	185,000	
A01208	Dress Allowance		168,000	168,000	185,000	
A0120D	Integrated Allowance		101,000	101,000	111,000	
A01217	Medical Allowance		715,000	715,000	787,000	
A0121T	Adhoc Relief Allowance 2013		215,000	215,000	237,000	
A01224	Entertainment Allowance		18,000	18,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		149,000	149,000	164,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000	
A01238	Charge allowance		1,000	1,000	1,000	
A0124H	Special Allowance-2021		386,000	386,000	425,000	
A0124L	Weather Allowance		46,000	46,000	51,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,038,000	2,038,000	2,242,000	
A0124R	Adhoc Relief Allowance 2022		2,040,000	2,040,000	2,244,000	
A0124X	Adhoc Relief Allowance 2023		6,713,000	6,713,000	6,713,000	
A01270	Other		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>	
001	Others		330,000	330,000	363,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,131,000	1,131,000	1,244,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		1,129,000	1,129,000	1,242,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali Mardan				
A03	TOTAL OPERATING EXPENSES		900,000	900,000	816,000
A032	TOTAL COMMUNICATIONS		81,000	81,000	105,000
A03201	Postage and Telegraph		1,000	1,000	6,000
A03202	Telephone and Trunk Call		80,000	80,000	99,000
A033	TOTAL UTILITIES		400,000	400,000	496,000
A03303	Electricity		400,000	400,000	496,000
001	Electricity		400,000	400,000	496,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	300,000	70,000
A03805	Travelling Allowance		300,000	300,000	70,000
001	Travelling Allowance		300,000	300,000	70,000
A039	TOTAL GENERAL		119,000	119,000	145,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		18,000	18,000	15,000
A03907	Advertising & Publicity		1,000	1,000	30,000
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali Mardan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Government Degree College Bakhshali Mardan			44,035,000	44,035,000	47,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,696,000</u>	<u>38,696,000</u>	<u>41,972,000</u>
A011	TOTAL PAY	37	37	<u>23,101,000</u>	<u>25,415,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>17,679,000</u>	<u>19,449,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>17,679,000</u>	<u>19,449,000</u>
P082	Professor (BPS-20)	1	1	1,696,000	1,866,000
A160	Associate Professor (BPS-19)	4	4	1,868,000	2,055,000
A130	Assistant Professor (BPS-18)	6	6	6,156,000	6,772,000
L028	Lecturer (BPS-17)	5	5	6,296,000	6,926,000
L033	Librarian (BPS-17)	1	1	680,000	748,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	648,000	713,000
A057	Assistant (BPS-16)	1	1	335,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,422,000</u>	<u>5,966,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,422,000</u>	<u>5,966,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	400,000	440,000
S035	Senior Clerk (BPS-14)	1	1	670,000	737,000
J013	Junior Clerk (BPS-11)	1	1	356,000	392,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	378,000	416,000
L001	Laboratory Assistant (BPS-07)	2	2	605,000	666,000
C057	Chowkidar (BPS-03)	3	3	745,000	820,000
L002	Laboratory Attendant (BPS-03)	4	4	929,000	1,022,000
M010	Mali (BPS-03)	1	1	302,000	332,000
N005	Naib Qasid (BPS-03)	2	2	497,000	547,000
S162	Sweeper (BPS-03)	2	2	540,000	594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A012	TOTAL ALLOWANCES		<u>15,595,000</u>	<u>15,595,000</u>	<u>16,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,348,000</u>	<u>14,348,000</u>	<u>15,185,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,871,000	1,871,000	2,058,000
A01203	Conveyance Allowance		1,146,000	1,146,000	1,261,000
A01207	Washing Allowance		96,000	96,000	106,000
A01208	Dress Allowance		96,000	96,000	106,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		602,000	602,000	662,000
A0121T	Adhoc Relief Allowance 2013		206,000	206,000	227,000
A01224	Entertainment Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		138,000	138,000	152,000
A0122N	Special Conveyance Allowance to Disabled Employees		144,000	144,000	158,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		283,000	283,000	311,000
A0124L	Weather Allowance		39,000	39,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,594,000	1,594,000	1,753,000
A0124R	Adhoc Relief Allowance 2022		1,833,000	1,833,000	2,016,000
A0124X	Adhoc Relief Allowance 2023		5,991,000	5,991,000	5,991,000
A01270	Other		<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001	Others		210,000	210,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,247,000</u>	<u>1,247,000</u>	<u>1,372,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,245,000	1,245,000	1,370,000
A03	TOTAL OPERATING EXPENSES		<u>837,000</u>	<u>837,000</u>	<u>648,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>	<u>397,000</u>
A03303	Electricity		<u>320,000</u>	<u>320,000</u>	<u>397,000</u>
001	Electricity		320,000	320,000	397,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603	Registration		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>70,000</u>
001	Travelling Allowance		300,000	300,000	70,000
A039	TOTAL GENERAL		<u>181,000</u>	<u>181,000</u>	<u>145,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		80,000	80,000	50,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>141,000</u>	<u>141,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	
A13001	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment		80,000	80,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		60,000	60,000	50,000
Government Degree College (Male) Babozai Mardan			39,676,000	39,676,000	42,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>96,935,000</u>	<u>96,935,000</u>	<u>105,078,000</u>
A011	TOTAL PAY		<u>54,183,000</u>	<u>54,183,000</u>	<u>59,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47,940,000</u>	<u>47,940,000</u>	<u>52,735,000</u>
A01101	Total Basic Pay Of Officer		<u>47,940,000</u>	<u>47,940,000</u>	<u>52,735,000</u>
P082	Professor	(BPS-20)	2	2	2,246,000
A160	Associate Professor	(BPS-19)	6	6	7,430,000
A130	Assistant Professor	(BPS-18)	9	9	8,316,000
S587	Senior Librarian	(BPS-18)	1	1	702,000
L028	Lecturer	(BPS-17)	8	8	17,712,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	648,000
L171	lecturer (BS)	(BPS-17)	21	21	10,249,000
A057	Assistant	(BPS-16)	1	1	637,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,243,000</u>	<u>6,243,000</u>	<u>6,867,000</u>
A01151	Total Basic Pay Other Staff		<u>6,243,000</u>	<u>6,243,000</u>	<u>6,867,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	443,000
S035	Senior Clerk	(BPS-14)	1	1	713,000
J013	Junior Clerk	(BPS-11)	2	2	454,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	421,000
L001	Laboratory Assistant	(BPS-07)	2	2	421,000
L036	Library Clerk	(BPS-07)	1	1	356,000
D112	Driver	(BPS-06)	2	2	400,000
C057	Chowkidar	(BPS-03)	4	4	605,000
E019	Electrician	(BPS-03)	1	1	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4070	Government Girls College Shekhmaltoon Mardan						
L002	Laboratory Attendant	(BPS-03)	7	7	799,000	879,000	
M010	Mali	(BPS-03)	2	2	400,000	440,000	
N005	Naib Qasid	(BPS-03)	2	2	410,000	451,000	
S162	Sweeper	(BPS-03)	3	3	432,000	475,000	
T049	Tubewell Operator	(BPS-03)	1	1	205,000	226,000	
A012	TOTAL ALLOWANCES				<u>42,752,000</u>	<u>42,752,000</u>	<u>45,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,129,000</u>	<u>38,129,000</u>	<u>40,400,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				5,545,000	5,545,000	6,100,000
A01203	Conveyance Allowance				3,585,000	3,585,000	3,944,000
A01207	Washing Allowance				264,000	264,000	290,000
A01208	Dress Allowance				264,000	264,000	290,000
A0120D	Integrated Allowance				158,000	158,000	174,000
A01217	Medical Allowance				1,687,000	1,687,000	1,856,000
A0121T	Adhoc Relief Allowance 2013				374,000	374,000	411,000
A01224	Entertainment Allowance				43,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015				258,000	258,000	284,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				490,000	490,000	539,000
A0124L	Weather Allowance				72,000	72,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,544,000	4,544,000	4,998,000
A0124R	Adhoc Relief Allowance 2022				4,930,000	4,930,000	5,423,000
A0124X	Adhoc Relief Allowance 2023				15,425,000	15,425,000	15,425,000
A01270	Other				<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
001	Others				468,000	468,000	515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,623,000</u>	<u>4,623,000</u>	<u>5,076,000</u>
A01274	Medical Charges				<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
001	Medical Charges				9,000	9,000	1,000
A01278	Leave Salary				<u>541,000</u>	<u>541,000</u>	<u>595,000</u>
001	Leave Salary				541,000	541,000	595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A01289	Teaching Allowance		4,073,000	4,073,000	4,480,000
A03	TOTAL OPERATING EXPENSES		<u>2,224,000</u>	<u>2,224,000</u>	<u>1,517,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		56,000	56,000	69,000
A033	TOTAL UTILITIES		<u>1,520,000</u>	<u>1,520,000</u>	<u>1,097,000</u>
A03301	Gas		320,000	320,000	397,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>700,000</u>
001	Electricity		1,200,000	1,200,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>162,000</u>	<u>162,000</u>	<u>60,000</u>
A03603	Registration		162,000	162,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		100,000	100,000	70,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		30,000	30,000	20,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>350,000</u>	<u>195,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001	Stationery		120,000	120,000	60,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001	Printing and publication		60,000	60,000	35,000
A03905	Newspapers Periodicals and Books		40,000	40,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Advertising and Publicity		50,000	50,000	35,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
001	Machinery and Equipment		90,000	90,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		70,000	70,000	50,000
Government Girls College Shekhmaltoon Mardan			99,321,000	99,321,000	106,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>188,848,000</u>	<u>188,848,000</u>	<u>203,533,000</u>
A011	TOTAL PAY	<u>154</u>	<u>154</u>	<u>98,864,000</u>	<u>108,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>97</u>	<u>97</u>	<u>82,403,000</u>	<u>90,643,000</u>
A01101	Total Basic Pay Of Officer	<u>97</u>	<u>97</u>	<u>82,135,000</u>	<u>90,348,000</u>
P070	Principal (BPS-21)	1	1	2,300,000	2,530,000
P082	Professor (BPS-20)	6	6	8,111,000	8,922,000
A160	Associate Professor (BPS-19)	15	15	13,932,000	15,325,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,415,000	1,557,000
A130	Assistant Professor (BPS-18)	26	26	17,734,000	19,507,000
L028	Lecturer (BPS-17)	25	25	26,082,000	28,690,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,404,000	1,544,000
L171	lecturer (BS) (BPS-17)	19	19	9,277,000	10,205,000
S166	Superintendent (BPS-17)	1	1	778,000	856,000
A057	Assistant (BPS-16)	1	1	659,000	725,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	443,000	487,000
A01102	Personal pay			268,000	295,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>57</u>	<u>57</u>	<u>16,461,000</u>	<u>18,107,000</u>
A01151	Total Basic Pay Other Staff	<u>57</u>	<u>57</u>	<u>16,461,000</u>	<u>18,107,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	443,000	487,000
S035	Senior Clerk (BPS-14)	2	2	832,000	915,000
J013	Junior Clerk (BPS-11)	2	2	745,000	820,000
H062	Hostel Superintendent (BPS-09)	2	2	907,000	998,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	853,000	938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4071	Government Girls College No.1. Mardan					
L001	Laboratory Assistant	(BPS-07)	5	5	2,106,000	2,317,000
D112	Driver	(BPS-06)	4	4	1,188,000	1,307,000
B006	Behishti	(BPS-03)	2	2	400,000	440,000
B013	Bearer	(BPS-03)	2	2	400,000	440,000
B019	Beldar	(BPS-03)	1	1	313,000	344,000
C002	Caller	(BPS-03)	1	1	281,000	309,000
C057	Chowkidar	(BPS-03)	7	7	1,566,000	1,723,000
C095	Cook	(BPS-03)	3	3	724,000	796,000
L002	Laboratory Attendant	(BPS-03)	12	12	3,154,000	3,469,000
M010	Mali	(BPS-03)	2	2	551,000	606,000
N005	Naib Qasid	(BPS-03)	3	3	756,000	832,000
S162	Sweeper	(BPS-03)	6	6	1,242,000	1,366,000
A012	TOTAL ALLOWANCES				89,984,000	94,783,000
A012-1	TOTAL REGULAR ALLOWANCES				80,631,000	85,347,000
A01201	Senior Post Allowance				78,000	86,000
A01202	House Rent Allowance				11,428,000	12,571,000
A01203	Conveyance Allowance				6,748,000	7,423,000
A01207	Washing Allowance				420,000	462,000
A01208	Dress Allowance				435,000	479,000
A0120D	Integrated Allowance				252,000	277,000
A01217	Medical Allowance				3,332,000	3,665,000
A0121T	Adhoc Relief Allowance 2013				951,000	1,046,000
A01224	Entertainment Allowance				116,000	128,000
A0122C	Adhoc Relief Allowance - 2015				653,000	718,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	158,000
A01238	Charge allowance				237,000	261,000
A0124H	Special Allowance-2021				1,250,000	1,375,000
A0124L	Weather Allowance				114,000	125,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,378,000	10,316,000
A0124R	Adhoc Relief Allowance 2022				10,655,000	11,721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
A0124X	Adhoc Relief Allowance 2023		33,484,000	33,484,000	33,484,000
A01253	Science Teaching Allowance		1,000	1,000	1,000
A01270	Other		<u>955,000</u>	<u>955,000</u>	<u>1,051,000</u>
001	Others		955,000	955,000	1,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,353,000</u>	<u>9,353,000</u>	<u>9,436,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,229,000</u>	<u>1,229,000</u>	<u>500,000</u>
001	Leave Salary		1,229,000	1,229,000	500,000
A01289	Teaching Allowance		8,123,000	8,123,000	8,935,000
A03	TOTAL OPERATING EXPENSES		<u>2,717,000</u>	<u>2,717,000</u>	<u>1,917,000</u>
A032	TOTAL COMMUNICATIONS		<u>190,000</u>	<u>190,000</u>	<u>232,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		175,000	175,000	217,000
A033	TOTAL UTILITIES		<u>1,827,000</u>	<u>1,827,000</u>	<u>1,320,000</u>
A03301	Gas		500,000	500,000	620,000
A03303	Electricity		<u>1,327,000</u>	<u>1,327,000</u>	<u>700,000</u>
001	Electricity		1,327,000	1,327,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03603	Registration		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>330,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		30,000	30,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
A039	TOTAL GENERAL		<u>310,000</u>	<u>310,000</u>	<u>205,000</u>
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>70,000</u>
001	Stationery		130,000	130,000	70,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Advertising and Publicity		50,000	50,000	30,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,330,000</u>	<u>3,330,000</u>	<u>5,940,000</u>
A041	TOTAL PENSION		<u>3,330,000</u>	<u>3,330,000</u>	<u>5,940,000</u>
A04114	Superannuation Encashment of L.P.R		3,330,000	3,330,000	5,940,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Machinery and Equipment		100,000	100,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
			195,076,000	195,076,000	211,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,990,000</u>	<u>47,990,000</u>	<u>51,919,000</u>
A011	TOTAL PAY	37	37	<u>25,578,000</u>	<u>28,136,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>20,913,000</u>	<u>23,006,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>20,866,000</u>	<u>22,954,000</u>
P082	Professor (BPS-20)	1	1	2,138,000	2,352,000
A160	Associate Professor (BPS-19)	4	4	3,391,000	3,730,000
A130	Assistant Professor (BPS-18)	7	7	6,156,000	6,772,000
S587	Senior Librarian (BPS-18)	1	1	767,000	844,000
L028	Lecturer (BPS-17)	7	7	7,312,000	8,043,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	767,000	844,000
A057	Assistant (BPS-16)	1	1	335,000	369,000
A01102	Personal pay			47,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,665,000</u>	<u>5,130,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,665,000</u>	<u>5,130,000</u>
S035	Senior Clerk (BPS-14)	1	1	540,000	594,000
J013	Junior Clerk (BPS-11)	1	1	324,000	356,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	432,000	475,000
L001	Laboratory Assistant (BPS-07)	2	2	594,000	653,000
C057	Chowkidar (BPS-03)	2	2	702,000	772,000
L002	Laboratory Attendant (BPS-03)	3	3	875,000	963,000
M010	Mali (BPS-03)	1	1	302,000	332,000
N005	Naib Qasid (BPS-03)	2	2	432,000	475,000
S162	Sweeper (BPS-03)	2	2	464,000	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A012	TOTAL ALLOWANCES		<u>22,412,000</u>	<u>22,412,000</u>	<u>23,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,521,000</u>	<u>20,521,000</u>	<u>21,710,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,512,000	2,512,000	2,763,000
A01203	Conveyance Allowance		1,637,000	1,637,000	1,801,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		918,000	918,000	1,010,000
A0121T	Adhoc Relief Allowance 2013		320,000	320,000	352,000
A01224	Entertainment Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		219,000	219,000	241,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A01239	Special allowance		<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Special Allowance		147,000	147,000	162,000
A0124H	Special Allowance-2021		248,000	248,000	273,000
A0124L	Weather Allowance		33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,459,000	2,459,000	2,705,000
A0124R	Adhoc Relief Allowance 2022		2,685,000	2,685,000	2,954,000
A0124X	Adhoc Relief Allowance 2023		8,653,000	8,653,000	8,653,000
A01270	Other		<u>265,000</u>	<u>265,000</u>	<u>292,000</u>
001	Others		265,000	265,000	292,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,891,000</u>	<u>1,891,000</u>	<u>2,073,000</u>
A01274	Medical Charges		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
001	Medical Charges		67,000	67,000	67,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,823,000	1,823,000	2,005,000
A03	TOTAL OPERATING EXPENSES		<u>1,085,000</u>	<u>1,085,000</u>	<u>1,033,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A032	TOTAL COMMUNICATIONS		<u>74,000</u>	<u>74,000</u>	<u>93,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>215,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		200,000	200,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>296,000</u>	<u>296,000</u>	<u>220,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>65,000</u>
001	Stationery		90,000	90,000	65,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	100,000	50,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		60,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,274,000</u>	<u>3,274,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,274,000</u>	<u>3,274,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,274,000	3,274,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Government Degree College (Male) Katlang Mardan			52,430,000	52,430,000	53,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4403	Govt Home Economics College Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,395,000</u>	<u>22,395,000</u>	<u>24,633,000</u>
A011	TOTAL PAY	42	42	<u>17,269,000</u>	<u>18,996,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,158,000</u>	<u>15,573,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,158,000</u>	<u>15,573,000</u>
A160	Associate Professor (BPS-19)	3	3	2,851,000	3,136,000
P070	Principal (BPS-19)	1	1	950,000	1,045,000
A130	Assistant Professor (BPS-18)	6	6	3,704,000	4,074,000
L028	Lecturer (BPS-17)	12	12	5,854,000	6,439,000
L033	Librarian (BPS-17)	1	1	497,000	547,000
A057	Assistant (BPS-16)	1	1	302,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,111,000</u>	<u>3,423,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,111,000</u>	<u>3,423,000</u>
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
T009	Teacher (BPS-09)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	562,000	618,000
C057	Chowkidar (BPS-03)	3	3	497,000	547,000
L002	Laboratory Attendant (BPS-03)	4	4	648,000	713,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	3	3	497,000	547,000
S162	Sweeper (BPS-03)	2	2	324,000	356,000
A012	TOTAL ALLOWANCES			<u>5,126,000</u>	<u>5,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,684,000</u>	<u>5,152,000</u>
A01202	House Rent Allowance			1,326,000	1,459,000
A01203	Conveyance Allowance			1,342,000	1,476,000
A01207	Washing Allowance			104,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4403	Govt Home Economics College Mardan				
A01208	Dress Allowance		104,000	104,000	114,000
A0120D	Integrated Allowance		62,000	62,000	68,000
A01217	Medical Allowance		686,000	686,000	755,000
A0124H	Special Allowance-2021		60,000	60,000	66,000
A0124L	Weather Allowance		28,000	28,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%		938,000	938,000	1,032,000
A01270	Other		<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001	Others		34,000	34,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>442,000</u>	<u>442,000</u>	<u>485,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Medical Charges		2,000	2,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Leave Salary		2,000	2,000	2,000
A01289	Teaching Allowance		438,000	438,000	482,000
A03	TOTAL OPERATING EXPENSES		<u>386,000</u>	<u>386,000</u>	<u>614,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		20,000	20,000	45,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
A03303	Electricity		<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
001	Electricity		240,000	240,000	298,000
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603	Registration		2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,000</u>	<u>6,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>4,000</u>	<u>4,000</u>	<u>70,000</u>
001	Travelling Allowance		4,000	4,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4403	Govt Home Economics College Mardan				
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001	Conveyance Charges		2,000	2,000	20,000
A039	TOTAL GENERAL		<u>114,000</u>	<u>114,000</u>	<u>174,000</u>
A03901	Stationery		<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001	Stationery		26,000	26,000	50,000
A03902	Printing and Publication		<u>26,000</u>	<u>26,000</u>	<u>25,000</u>
001	Printing and publication		26,000	26,000	25,000
A03905	Newspapers Periodicals and Books		4,000	4,000	15,000
A03907	Advertising & Publicity		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Advertising and Publicity		34,000	34,000	34,000
A03970	Others		<u>24,000</u>	<u>24,000</u>	<u>50,000</u>
001	Others		24,000	24,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	2,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>28,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>14,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>14,000</u>	<u>50,000</u>
001	Machinery and Equipment		14,000	14,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4403	Govt Home Economics College Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>14,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		14,000	14,000	45,000
Govt Home Economics College Mardan			22,813,000	22,813,000	25,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,265,000</u>	<u>70,265,000</u>	<u>76,138,000</u>
A011	TOTAL PAY	62	62	<u>39,291,000</u>	<u>43,221,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>34,008,000</u>	<u>37,409,000</u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>34,008,000</u>	<u>37,409,000</u>
P082	Professor (BPS-20)	1	1	2,516,000	2,768,000
A160	Associate Professor (BPS-19)	5	5	6,458,000	7,104,000
A130	Assistant Professor (BPS-18)	9	9	7,841,000	8,625,000
S587	Senior Librarian (BPS-18)	1	1	864,000	950,000
L028	Lecturer (BPS-17)	8	8	6,307,000	6,938,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	853,000	938,000
L171	lecturer (BS) (BPS-17)	18	18	8,791,000	9,670,000
A057	Assistant (BPS-16)	1	1	378,000	416,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,283,000</u>	<u>5,812,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>5,283,000</u>	<u>5,812,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	378,000	416,000
S035	Senior Clerk (BPS-14)	1	1	421,000	463,000
J013	Junior Clerk (BPS-11)	1	1	346,000	381,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	367,000	404,000
L001	Laboratory Assistant (BPS-07)	1	1	356,000	392,000
D112	Driver (BPS-06)	2	2	616,000	678,000
C057	Chowkidar (BPS-03)	2	2	454,000	499,000
L002	Laboratory Attendant (BPS-03)	3	3	756,000	832,000
M010	Mali (BPS-03)	1	1	238,000	262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4705	Govt Girls Degree College Lundkhawar Mardan					
N005	Naib Qasid	(BPS-03)	2	2	454,000	499,000
S162	Sweeper	(BPS-03)	2	2	454,000	499,000
T049	Tubewell Operator	(BPS-03)	1	1	443,000	487,000
A012	TOTAL ALLOWANCES		30,974,000	30,974,000	32,917,000	
A012-1	TOTAL REGULAR ALLOWANCES		28,109,000	28,109,000	29,766,000	
A01201	Senior Post Allowance		15,000	15,000	17,000	
A01202	House Rent Allowance		4,032,000	4,032,000	4,435,000	
A01203	Conveyance Allowance		2,594,000	2,594,000	2,853,000	
A01207	Washing Allowance		156,000	156,000	172,000	
A01208	Dress Allowance		156,000	156,000	172,000	
A0120D	Integrated Allowance		94,000	94,000	103,000	
A01217	Medical Allowance		1,189,000	1,189,000	1,308,000	
A0121T	Adhoc Relief Allowance 2013		304,000	304,000	334,000	
A01224	Entertainment Allowance		33,000	33,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		205,000	205,000	226,000	
A01238	Charge allowance		7,000	7,000	8,000	
A0124H	Special Allowance-2021		513,000	513,000	564,000	
A0124L	Weather Allowance		28,000	28,000	31,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,407,000	3,407,000	3,748,000	
A0124R	Adhoc Relief Allowance 2022		3,596,000	3,596,000	3,956,000	
A0124X	Adhoc Relief Allowance 2023		11,550,000	11,550,000	11,550,000	
A01270	Other		<u>230,000</u>	<u>230,000</u>	<u>253,000</u>	
001	Others		230,000	230,000	253,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,865,000	2,865,000	3,151,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		2,863,000	2,863,000	3,149,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A03	TOTAL OPERATING EXPENSES		<u>904,000</u>	<u>904,000</u>	<u>1,044,000</u>
A032	TOTAL COMMUNICATIONS		<u>99,000</u>	<u>99,000</u>	<u>124,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		95,000	95,000	118,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
A036	TOTAL MOTOR VEHICLES		<u>66,000</u>	<u>66,000</u>	<u>35,000</u>
A03603	Registration		66,000	66,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>136,000</u>	<u>136,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>70,000</u>
001	Travelling Allowance		130,000	130,000	70,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	6,000	20,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>103,000</u>	<u>175,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>14,000</u>	<u>14,000</u>	<u>30,000</u>
001	Printing and publication		14,000	14,000	30,000
A03905	Newspapers Periodicals and Books		9,000	9,000	15,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Advertising and Publicity		20,000	20,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>36,000</u>	<u>36,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
001	Machinery and Equipment		18,000	18,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		18,000	18,000	45,000
Govt Girls Degree College Lundkhawar Mardan			71,207,000	71,207,000	77,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>85,304,000</u>	<u>85,304,000</u>	<u>92,296,000</u>
A011	TOTAL PAY		<u>43,471,000</u>	<u>43,471,000</u>	<u>47,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37,854,000</u>	<u>37,854,000</u>	<u>41,639,000</u>
A01101	Total Basic Pay Of Officer		<u>37,854,000</u>	<u>37,854,000</u>	<u>41,639,000</u>
P082	Professor	(BPS-20)	1	1	2,333,000
A160	Associate Professor	(BPS-19)	7	7	7,571,000
A130	Assistant Professor	(BPS-18)	10	10	8,240,000
S587	Senior Librarian	(BPS-18)	1	1	734,000
L028	Lecturer	(BPS-17)	9	9	8,338,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	713,000
L171	lecturer (BS)	(BPS-17)	19	19	9,277,000
A057	Assistant	(BPS-16)	1	1	648,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,617,000</u>	<u>5,617,000</u>	<u>6,182,000</u>
A01151	Total Basic Pay Other Staff		<u>5,617,000</u>	<u>5,617,000</u>	<u>6,182,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	378,000
S035	Senior Clerk	(BPS-14)	1	1	670,000
J013	Junior Clerk	(BPS-11)	1	1	367,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	367,000
L001	Laboratory Assistant	(BPS-07)	1	1	356,000
D112	Driver	(BPS-06)	2	2	648,000
C057	Chowkidar	(BPS-03)	2	2	497,000
L002	Laboratory Attendant	(BPS-03)	3	3	670,000
M010	Mali	(BPS-03)	1	1	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4706	Govt Girls Degree College Takhat Bhai Mardan						
N005	Naib Qasid	(BPS-03)	2	2	497,000		547,000
S162	Sweeper	(BPS-03)	2	2	497,000		547,000
T049	Tubewell Operator	(BPS-03)	1	1	335,000		369,000
A012	TOTAL ALLOWANCES				41,833,000	41,833,000	44,475,000
A012-1	TOTAL REGULAR ALLOWANCES				37,692,000	37,692,000	39,920,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				5,486,000	5,486,000	6,035,000
A01203	Conveyance Allowance				3,596,000	3,596,000	3,956,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				94,000	94,000	103,000
A01217	Medical Allowance				1,540,000	1,540,000	1,694,000
A0121T	Adhoc Relief Allowance 2013				437,000	437,000	481,000
A01224	Entertainment Allowance				43,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015				335,000	335,000	369,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				510,000	510,000	561,000
A0124L	Weather Allowance				45,000	45,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,657,000	4,657,000	5,123,000
A0124R	Adhoc Relief Allowance 2022				4,887,000	4,887,000	5,376,000
A0124X	Adhoc Relief Allowance 2023				15,443,000	15,443,000	15,443,000
A01270	Other				213,000	213,000	234,000
001	Others				213,000	213,000	234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,141,000	4,141,000	4,555,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				4,139,000	4,139,000	4,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A03	TOTAL OPERATING EXPENSES		<u>1,442,000</u>	<u>1,442,000</u>	<u>1,114,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		15,000	15,000	9,000
A03202	Telephone and Trunk Call		30,000	30,000	70,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001	Electricity		750,000	750,000	750,000
A036	TOTAL MOTOR VEHICLES		<u>65,000</u>	<u>65,000</u>	<u>50,000</u>
A03603	Registration		65,000	65,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>365,000</u>	<u>365,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>70,000</u>
001	Travelling Allowance		350,000	350,000	70,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>217,000</u>	<u>217,000</u>	<u>145,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		100,000	100,000	80,000
A03905	Newspapers Periodicals and Books		17,000	17,000	15,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others		100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,360,000</u>	<u>2,360,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,360,000</u>	<u>2,360,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,360,000	2,360,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000
Govt Girls Degree College Takhat Bhai Mardan			89,267,000	89,267,000	93,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,992,000</u>	<u>49,992,000</u>	<u>53,973,000</u>
A011	TOTAL PAY	41	41	<u>27,541,000</u>	<u>30,298,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>24,246,000</u>	<u>26,672,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,246,000</u>	<u>26,672,000</u>
P082	Professor (BPS-20)	1	1	1,415,000	1,557,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	3,780,000	4,158,000
L028	Lecturer (BPS-17)	8	8	11,351,000	12,486,000
L033	Librarian (BPS-17)	1	1	756,000	832,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	756,000	832,000
A057	Assistant (BPS-16)	1	1	475,000	523,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,295,000</u>	<u>3,626,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,295,000</u>	<u>3,626,000</u>
S035	Senior Clerk (BPS-14)	1	1	367,000	404,000
J013	Junior Clerk (BPS-11)	1	1	335,000	369,000
L001	Laboratory Assistant (BPS-07)	3	3	626,000	689,000
C057	Chowkidar (BPS-03)	2	2	400,000	440,000
L002	Laboratory Attendant (BPS-03)	3	3	529,000	582,000
M010	Mali (BPS-03)	1	1	238,000	262,000
N005	Naib Qasid (BPS-03)	2	2	400,000	440,000
S162	Sweeper (BPS-03)	2	2	400,000	440,000
A012	TOTAL ALLOWANCES			<u>22,451,000</u>	<u>23,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,951,000</u>	<u>21,111,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher				
	Mardan				
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,816,000	2,816,000	3,098,000
A01203	Conveyance Allowance		1,715,000	1,715,000	1,887,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		815,000	815,000	897,000
A0121T	Adhoc Relief Allowance 2013		282,000	282,000	310,000
A01224	Entertainment Allowance		21,000	21,000	23,000
A0122C	Adhoc Relief Allowance - 2015		192,000	192,000	211,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		265,000	265,000	292,000
A0124L	Weather Allowance		33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,436,000	2,436,000	2,680,000
A0124R	Adhoc Relief Allowance 2022		2,614,000	2,614,000	2,875,000
A0124X	Adhoc Relief Allowance 2023		8,364,000	8,364,000	8,364,000
A01270	Other		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Others		63,000	63,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,564,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>442,000</u>	<u>442,000</u>	<u>300,000</u>
001	Leave Salary		442,000	442,000	300,000
A01289	Teaching Allowance		2,057,000	2,057,000	2,263,000
A03	TOTAL OPERATING EXPENSES		<u>1,475,000</u>	<u>1,475,000</u>	<u>1,069,000</u>
A032	TOTAL COMMUNICATIONS		<u>89,000</u>	<u>89,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		84,000	84,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A033	TOTAL UTILITIES		532,000	532,000	660,000
A03303	Electricity		532,000	532,000	660,000
001	Electricity		532,000	532,000	660,000
A036	TOTAL MOTOR VEHICLES		173,000	173,000	60,000
A03603	Registration		173,000	173,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	500,000	80,000
A03805	Travelling Allowance		500,000	500,000	80,000
001	Travelling Allowance		500,000	500,000	80,000
A039	TOTAL GENERAL		181,000	181,000	160,000
A03901	Stationery		80,000	80,000	65,000
001	Stationery		80,000	80,000	65,000
A03902	Printing and Publication		1,000	1,000	30,000
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03970	Others		80,000	80,000	50,000
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Govt. Girls Degree College Sawal Dher Mardan			51,569,000	51,569,000	55,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,470,000</u>	<u>44,470,000</u>	<u>48,162,000</u>
A011	TOTAL PAY	40	40	<u>24,691,000</u>	<u>27,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>20,588,000</u>	<u>22,648,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>20,381,000</u>	<u>22,420,000</u>
P082	Professor (BPS-20)	1	1	1,318,000	1,450,000
A160	Associate Professor (BPS-19)	5	5	4,558,000	5,014,000
A130	Assistant Professor (BPS-18)	8	8	7,160,000	7,876,000
L028	Lecturer (BPS-17)	8	8	6,070,000	6,677,000
L033	Librarian (BPS-17)	1	1	475,000	523,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	346,000	381,000
A057	Assistant (BPS-16)	1	1	454,000	499,000
A01102	Personal pay			207,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,103,000</u>	<u>4,512,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,103,000</u>	<u>4,512,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	443,000	487,000
S035	Senior Clerk (BPS-14)	1	1	464,000	510,000
J013	Junior Clerk (BPS-11)	1	1	313,000	344,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	421,000	463,000
L001	Laboratory Assistant (BPS-07)	1	1	421,000	463,000
C057	Chowkidar (BPS-03)	2	2	464,000	510,000
L002	Laboratory Attendant (BPS-03)	3	3	605,000	666,000
M010	Mali (BPS-03)	1	1	227,000	250,000
N005	Naib Qasid (BPS-03)	2	2	464,000	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan					
S162	Sweeper	(BPS-03)	2	2	281,000	309,000
A012	TOTAL ALLOWANCES		19,779,000	19,779,000	21,002,000	
A012-1	TOTAL REGULAR ALLOWANCES		18,288,000	18,288,000	19,362,000	
A01201	Senior Post Allowance		15,000	15,000	17,000	
A01202	House Rent Allowance		2,333,000	2,333,000	2,566,000	
A01203	Conveyance Allowance		1,460,000	1,460,000	1,606,000	
A01207	Washing Allowance		120,000	120,000	132,000	
A01208	Dress Allowance		120,000	120,000	132,000	
A0120D	Integrated Allowance		72,000	72,000	79,000	
A01217	Medical Allowance		730,000	730,000	803,000	
A0121T	Adhoc Relief Allowance 2013		253,000	253,000	278,000	
A01224	Entertainment Allowance		25,000	25,000	28,000	
A0122C	Adhoc Relief Allowance - 2015		173,000	173,000	190,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		132,000	132,000	145,000	
A01238	Charge allowance		7,000	7,000	8,000	
A0124H	Special Allowance-2021		480,000	480,000	528,000	
A0124L	Weather Allowance		1,000	1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,106,000	2,106,000	2,317,000	
A0124R	Adhoc Relief Allowance 2022		2,344,000	2,344,000	2,578,000	
A0124X	Adhoc Relief Allowance 2023		7,544,000	7,544,000	7,544,000	
A01270	Other		<u>373,000</u>	<u>373,000</u>	<u>410,000</u>	
001	Others		373,000	373,000	410,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,491,000	1,491,000	1,640,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		1,489,000	1,489,000	1,638,000	
A03	TOTAL OPERATING EXPENSES		556,000	556,000	702,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A032	TOTAL COMMUNICATIONS		60,000	60,000	74,000
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		55,000	55,000	68,000
A033	TOTAL UTILITIES		300,000	300,000	372,000
A03303	Electricity		300,000	300,000	372,000
001	Electricity		300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		75,000	75,000	105,000
A03805	Travelling Allowance		50,000	50,000	80,000
001	Travelling Allowance		50,000	50,000	80,000
A03808	Conveyance Charges		25,000	25,000	25,000
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		121,000	121,000	151,000
A03901	Stationery		35,000	35,000	50,000
001	Stationery		35,000	35,000	50,000
A03902	Printing and Publication		35,000	35,000	35,000
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		1,000	1,000	1,000
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		35,000	35,000	50,000
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	2,610,000
A041	TOTAL PENSION		1,000	1,000	2,610,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,610,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Govt Degree College (Male) Garhi Kapoor Mardan			45,088,000	45,088,000	51,570,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,027,000</u>	<u>47,027,000</u>	<u>50,446,000</u>
A011	TOTAL PAY	47	47	<u>25,258,000</u>	<u>27,782,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>19,902,000</u>	<u>21,891,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>19,775,000</u>	<u>21,751,000</u>
P082	Professor (BPS-20)	1	1	1,264,000	1,390,000
A160	Associate Professor (BPS-19)	5	5	4,698,000	5,168,000
A130	Assistant Professor (BPS-18)	9	9	7,603,000	8,363,000
L028	Lecturer (BPS-17)	8	8	4,709,000	5,180,000
L033	Librarian (BPS-17)	1	1	594,000	653,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	594,000	653,000
A057	Assistant (BPS-16)	1	1	313,000	344,000
A01102	Personal pay			127,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,356,000</u>	<u>5,891,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,356,000</u>	<u>5,891,000</u>
S035	Senior Clerk (BPS-14)	1	1	356,000	392,000
J013	Junior Clerk (BPS-11)	1	1	324,000	356,000
L001	Laboratory Assistant (BPS-07)	3	3	929,000	1,022,000
D112	Driver (BPS-06)	2	2	583,000	641,000
C057	Chowkidar (BPS-03)	4	4	972,000	1,069,000
L002	Laboratory Attendant (BPS-03)	3	3	702,000	772,000
M010	Mali (BPS-03)	2	2	400,000	440,000
N005	Naib Qasid (BPS-03)	2	2	464,000	510,000
S162	Sweeper (BPS-03)	3	3	626,000	689,000
A012	TOTAL ALLOWANCES			<u>21,769,000</u>	<u>22,664,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,972,000</u>	<u>17,972,000</u>	<u>18,702,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,620,000	2,620,000	2,882,000
A01203	Conveyance Allowance		1,742,000	1,742,000	1,916,000
A01207	Washing Allowance		185,000	185,000	204,000
A01208	Dress Allowance		185,000	185,000	204,000
A0120D	Integrated Allowance		111,000	111,000	122,000
A0120P	Adhoc Relief 2009		94,000	94,000	
A01217	Medical Allowance		979,000	979,000	1,077,000
A0121T	Adhoc Relief Allowance 2013		327,000	327,000	360,000
A0121Z	Adhoc Relief Allowance-2014		48,000	48,000	
A01224	Entertainment Allowance		24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015		160,000	160,000	176,000
A0122M	Adhoc Relief Allowance 2016		57,000	57,000	
A0122Y	Ad-hoc Relief Allowance 2017		61,000	61,000	
A01238	Charge allowance		7,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		61,000	61,000	
A0123P	Ad-hoc Relief Allowance 2019		56,000	56,000	
A0124F	Adhoc Relief Allowance-2021		24,000	24,000	
A0124H	Special Allowance-2021		283,000	283,000	311,000
A0124L	Weather Allowance		49,000	49,000	54,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,141,000	2,141,000	2,355,000
A0124R	Adhoc Relief Allowance 2022		2,379,000	2,379,000	2,617,000
A0124X	Adhoc Relief Allowance 2023		6,274,000	6,274,000	6,274,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others		90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,797,000</u>	<u>3,797,000</u>	<u>3,962,000</u>
A01274	Medical Charges		<u>2,148,000</u>	<u>2,148,000</u>	<u>2,148,000</u>
001	Medical Charges		2,148,000	2,148,000	2,148,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,648,000	1,648,000	1,813,000
A03	TOTAL OPERATING EXPENSES		<u>839,000</u>	<u>839,000</u>	<u>1,063,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>73,000</u>	<u>93,000</u>
A03201	Postage and Telegraph		3,000	3,000	6,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>520,000</u>	<u>520,000</u>	<u>645,000</u>
A03303	Electricity		<u>520,000</u>	<u>520,000</u>	<u>645,000</u>
001	Electricity		520,000	520,000	645,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03603	Registration		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>82,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Travelling Allowance		70,000	70,000	75,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	12,000	20,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>190,000</u>
A03901	Stationery		<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
001	Stationery		58,000	58,000	60,000
A03902	Printing and Publication		<u>23,000</u>	<u>23,000</u>	<u>35,000</u>
001	Printing and publication		23,000	23,000	35,000
A03905	Newspapers Periodicals and Books		12,000	12,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		40,000	40,000	45,000
Govt Girls Degree College Rustam Mardan			47,958,000	47,958,000	51,606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,541,000</u>	<u>48,541,000</u>	<u>52,579,000</u>
A011	TOTAL PAY	41	41	<u>26,799,000</u>	<u>29,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>22,218,000</u>	<u>24,441,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>22,117,000</u>	<u>24,330,000</u>
P082	Professor (BPS-20)	1	1	1,458,000	1,604,000
A160	Associate Professor (BPS-19)	5	5	5,875,000	6,463,000
A130	Assistant Professor (BPS-18)	9	9	7,636,000	8,400,000
L028	Lecturer (BPS-17)	8	8	5,432,000	5,975,000
L033	Librarian (BPS-17)	1	1	680,000	748,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	680,000	748,000
A057	Assistant (BPS-16)	1	1	356,000	392,000
A01102	Personal pay			101,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,581,000</u>	<u>5,040,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,581,000</u>	<u>5,040,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	410,000	451,000
S035	Senior Clerk (BPS-14)	1	1	432,000	475,000
J013	Junior Clerk (BPS-11)	1	1	400,000	440,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	400,000	440,000
L001	Laboratory Assistant (BPS-07)	1	1	389,000	428,000
C057	Chowkidar (BPS-03)	2	2	508,000	559,000
L002	Laboratory Attendant (BPS-03)	3	3	691,000	760,000
M010	Mali (BPS-03)	1	1	335,000	369,000
N005	Naib Qasid (BPS-03)	2	2	508,000	559,000
S162	Sweeper (BPS-03)	2	2	508,000	559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A012	TOTAL ALLOWANCES		<u>21,742,000</u>	<u>21,742,000</u>	<u>23,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,919,000</u>	<u>19,919,000</u>	<u>21,093,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,775,000	2,775,000	3,053,000
A01203	Conveyance Allowance		1,737,000	1,737,000	1,911,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		856,000	856,000	942,000
A0121T	Adhoc Relief Allowance 2013		260,000	260,000	286,000
A01224	Entertainment Allowance		10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015		178,000	178,000	196,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		328,000	328,000	361,000
A0124L	Weather Allowance		22,000	22,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,416,000	2,416,000	2,658,000
A0124R	Adhoc Relief Allowance 2022		2,633,000	2,633,000	2,896,000
A0124X	Adhoc Relief Allowance 2023		8,196,000	8,196,000	8,196,000
A01270	Other		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Others		180,000	180,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,823,000</u>	<u>1,823,000</u>	<u>2,005,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,821,000	1,821,000	2,003,000
A03	TOTAL OPERATING EXPENSES		<u>1,419,000</u>	<u>1,419,000</u>	<u>1,225,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		1,000	1,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A033	TOTAL UTILITIES		<u>750,000</u>	<u>750,000</u>	<u>930,000</u>
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>930,000</u>
001	Electricity		750,000	750,000	930,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>412,000</u>	<u>412,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>412,000</u>	<u>412,000</u>	<u>80,000</u>
001	Travelling Allowance		412,000	412,000	80,000
A039	TOTAL GENERAL		<u>196,000</u>	<u>196,000</u>	<u>135,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>70,000</u>
001	Stationery		120,000	120,000	70,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>109,000</u>	<u>109,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>59,000</u>	<u>59,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A13101	Machinery and Equipment		<u>59,000</u>	<u>59,000</u>	<u>50,000</u>
001	Machinery and Equipment		59,000	59,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Govt Girls College Katlang Mardan			50,071,000	50,071,000	53,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,203,000</u>	<u>43,203,000</u>	<u>46,840,000</u>
A011	TOTAL PAY		<u>24,321,000</u>	<u>24,321,000</u>	<u>26,754,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,283,000</u>	<u>20,283,000</u>	<u>22,312,000</u>
A01101	Total Basic Pay Of Officer		<u>20,283,000</u>	<u>20,283,000</u>	<u>22,312,000</u>
P082	Professor	(BPS-20)	1	1	1,145,000
A160	Associate Professor	(BPS-19)	5	5	5,713,000
A130	Assistant Professor	(BPS-18)	9	9	2,592,000
L028	Lecturer	(BPS-17)	8	8	9,212,000
L033	Librarian	(BPS-17)	1	1	616,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	616,000
A057	Assistant	(BPS-16)	1	1	389,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,038,000</u>	<u>4,038,000</u>	<u>4,442,000</u>
A01151	Total Basic Pay Other Staff		<u>4,038,000</u>	<u>4,038,000</u>	<u>4,442,000</u>
S035	Senior Clerk	(BPS-14)	1	1	302,000
J013	Junior Clerk	(BPS-11)	1	1	248,000
H292	Hostel Warden	(BPS-09)	1	1	227,000
L001	Laboratory Assistant	(BPS-07)	3	3	626,000
B013	Bearer	(BPS-03)	1	1	173,000
C057	Chowkidar	(BPS-03)	3	3	529,000
C095	Cook	(BPS-03)	1	1	173,000
L002	Laboratory Attendant	(BPS-03)	3	3	529,000
M010	Mali	(BPS-03)	1	1	173,000
N005	Naib Qasid	(BPS-03)	2	2	356,000
S162	Sweeper	(BPS-03)	3	3	529,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan					
T049	Tubewell Operator	(BPS-03)	1	1	173,000	190,000
A012	TOTAL ALLOWANCES		<u>18,882,000</u>			<u>20,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,176,000</u>			<u>18,209,000</u>
A01202	House Rent Allowance		2,496,000	2,496,000	2,746,000	
A01203	Conveyance Allowance		1,502,000	1,502,000	1,652,000	
A01207	Washing Allowance		168,000	168,000	185,000	
A01208	Dress Allowance		168,000	168,000	185,000	
A0120D	Integrated Allowance		101,000	101,000	111,000	
A01217	Medical Allowance		795,000	795,000	875,000	
A0121T	Adhoc Relief Allowance 2013		181,000	181,000	199,000	
A01224	Entertainment Allowance		33,000	33,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		122,000	122,000	134,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000	
A01238	Charge allowance		7,000	7,000	8,000	
A0124H	Special Allowance-2021		323,000	323,000	355,000	
A0124L	Weather Allowance		62,000	62,000	68,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,985,000	1,985,000	2,184,000	
A0124R	Adhoc Relief Allowance 2022		2,169,000	2,169,000	2,386,000	
A0124X	Adhoc Relief Allowance 2023		6,851,000	6,851,000	6,851,000	
A01270	Other		<u>141,000</u>	<u>141,000</u>	<u>155,000</u>	
001	Others		141,000	141,000	155,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,706,000</u>			<u>1,877,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>	
001	Leave Salary		100,000	100,000	110,000	
A01289	Teaching Allowance		1,605,000	1,605,000	1,766,000	
A03	TOTAL OPERATING EXPENSES		<u>1,394,000</u>			<u>1,237,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A032	TOTAL COMMUNICATIONS		<u>127,000</u>	<u>127,000</u>	<u>155,000</u>
A03201	Postage and Telegraph		11,000	11,000	11,000
A03202	Telephone and Trunk Call		116,000	116,000	144,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
A03303	Electricity		<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
001	Electricity		550,000	550,000	682,000
A036	TOTAL MOTOR VEHICLES		<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A03603	Registration		180,000	180,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>230,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>75,000</u>
001	Travelling Allowance		180,000	180,000	75,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Conveyance Charges		50,000	50,000	20,000
A039	TOTAL GENERAL		<u>307,000</u>	<u>307,000</u>	<u>245,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery		100,000	100,000	70,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Printing and publication		100,000	100,000	60,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
001	Advertising and Publicity		17,000	17,000	50,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Machinery and Equipment		90,000	90,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		70,000	70,000	70,000
Govt. Girls Degree College Garhi Kapoora District Mardan			44,759,000	44,759,000	48,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,318,000</u>	<u>36,318,000</u>	<u>39,279,000</u>
A011	TOTAL PAY		<u>19,484,000</u>	<u>19,484,000</u>	<u>21,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,449,000</u>	<u>16,449,000</u>	<u>18,094,000</u>
A01101	Total Basic Pay Of Officer		<u>16,449,000</u>	<u>16,449,000</u>	<u>18,094,000</u>
P082	Professor	(BPS-20)	1	1	1,901,000
A160	Associate Professor	(BPS-19)	4	4	1,976,000
A130	Assistant Professor	(BPS-18)	6	6	5,638,000
L028	Lecturer	(BPS-17)	6	6	5,540,000
L033	Librarian	(BPS-17)	1	1	594,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	508,000
A057	Assistant	(BPS-16)	1	1	292,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,035,000</u>	<u>3,035,000</u>	<u>3,339,000</u>
A01151	Total Basic Pay Other Staff		<u>3,035,000</u>	<u>3,035,000</u>	<u>3,339,000</u>
S035	Senior Clerk	(BPS-14)	1	1	421,000
J013	Junior Clerk	(BPS-11)	1	1	194,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	216,000
L001	Laboratory Assistant	(BPS-07)	2	2	389,000
C057	Chowkidar	(BPS-03)	2	2	389,000
L002	Laboratory Attendant	(BPS-03)	3	3	540,000
M010	Mali	(BPS-03)	1	1	162,000
N005	Naib Qasid	(BPS-03)	2	2	335,000
S162	Sweeper	(BPS-03)	2	2	389,000
A012	TOTAL ALLOWANCES		<u>16,834,000</u>	<u>16,834,000</u>	<u>17,846,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,045,000</u>	<u>14,045,000</u>	<u>14,883,000</u>
A01202	House Rent Allowance		1,928,000	1,928,000	2,121,000
A01203	Conveyance Allowance		1,128,000	1,128,000	1,241,000
A01207	Washing Allowance		79,000	79,000	87,000
A01208	Dress Allowance		79,000	79,000	87,000
A0120D	Integrated Allowance		47,000	47,000	52,000
A01217	Medical Allowance		612,000	612,000	673,000
A0121T	Adhoc Relief Allowance 2013		198,000	198,000	218,000
A01224	Entertainment Allowance		24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015		142,000	142,000	156,000
A01238	Charge allowance		4,000	4,000	4,000
A0124H	Special Allowance-2021		408,000	408,000	449,000
A0124L	Weather Allowance		20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,817,000	1,817,000	1,999,000
A0124R	Adhoc Relief Allowance 2022		1,817,000	1,817,000	1,999,000
A0124X	Adhoc Relief Allowance 2023		5,672,000	5,672,000	5,672,000
A01270	Other		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Others		70,000	70,000	77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,789,000</u>	<u>2,789,000</u>	<u>2,963,000</u>
A01274	Medical Charges		<u>1,048,000</u>	<u>1,048,000</u>	<u>1,048,000</u>
001	Medical Charges		1,048,000	1,048,000	1,048,000
A01278	Leave Salary		<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001	Leave Salary		450,000	450,000	495,000
A01289	Teaching Allowance		1,291,000	1,291,000	1,420,000
A03	TOTAL OPERATING EXPENSES		<u>1,051,000</u>	<u>1,051,000</u>	<u>972,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity		500,000	500,000	550,000
A036	TOTAL MOTOR VEHICLES		<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A03603	Registration		120,000	120,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
001	Travelling Allowance		150,000	150,000	70,000
A039	TOTAL GENERAL		<u>211,000</u>	<u>211,000</u>	<u>220,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03905	Newspapers Periodicals and Books		10,000	10,000	20,000
A03906	Uniforms and Protective Clothing		1,000	1,000	20,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Advertising and Publicity		70,000	70,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government College Khan Kohi, Nizampur Nowshera			37,471,000	37,471,000	40,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>118,927,000</u>	<u>118,927,000</u>	<u>126,826,000</u>
A011	TOTAL PAY	105	105	<u>64,342,000</u>	<u>70,777,000</u>
A011-1	TOTAL PAY OF OFFICERS	66	66	<u>51,232,000</u>	<u>56,356,000</u>
A01101	Total Basic Pay Of Officer	66	66	<u>51,225,000</u>	<u>56,348,000</u>
P082	Professor (BPS-20)	4	4	1,847,000	2,032,000
A160	Associate Professor (BPS-19)	8	8	8,489,000	9,338,000
A130	Assistant Professor (BPS-18)	13	13	14,191,000	15,610,000
S587	Senior Librarian (BPS-18)	1	1	767,000	844,000
L028	Lecturer (BPS-17)	13	13	12,366,000	13,603,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	691,000	760,000
L171	lecturer (BS) (BPS-17)	25	25	12,204,000	13,424,000
A057	Assistant (BPS-16)	1	1	670,000	737,000
A01102	Personal pay			7,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	<u>13,110,000</u>	<u>14,421,000</u>
A01151	Total Basic Pay Other Staff	39	39	<u>13,099,000</u>	<u>14,409,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,631,000	1,794,000
S035	Senior Clerk (BPS-14)	2	2	680,000	748,000
J013	Junior Clerk (BPS-11)	3	3	1,037,000	1,141,000
P022	Pesh Imam (BPS-09)	1	1	475,000	523,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,598,000	1,758,000
L001	Laboratory Assistant (BPS-07)	5	5	1,944,000	2,138,000
D112	Driver (BPS-06)	1	1	194,000	213,000
B006	Behishti (BPS-03)	1	1	302,000	332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4032	Government Degree College (Male) Pabbi Nowhsera						
C057	Chowkidar	(BPS-03)	2	2	648,000	713,000	
L002	Laboratory Attendant	(BPS-03)	8	8	2,214,000	2,435,000	
M010	Mali	(BPS-03)	2	2	648,000	713,000	
N005	Naib Qasid	(BPS-03)	4	4	896,000	986,000	
S162	Sweeper	(BPS-03)	3	3	670,000	737,000	
T049	Tubewell Operator	(BPS-03)	1	1	162,000	178,000	
A01152	Personal pay				11,000	11,000	12,000
A012	TOTAL ALLOWANCES				54,585,000	54,585,000	56,049,000
A012-1	TOTAL REGULAR ALLOWANCES				46,937,000	46,937,000	49,696,000
A01201	Senior Post Allowance				34,000	34,000	37,000
A01202	House Rent Allowance				6,520,000	6,520,000	7,172,000
A01203	Conveyance Allowance				4,078,000	4,078,000	4,486,000
A01207	Washing Allowance				189,000	189,000	208,000
A01208	Dress Allowance				189,000	189,000	208,000
A0120D	Integrated Allowance				113,000	113,000	124,000
A01216	Qualification Allowance				15,000	15,000	17,000
A01217	Medical Allowance				2,081,000	2,081,000	2,289,000
A0121T	Adhoc Relief Allowance 2013				599,000	599,000	659,000
A01224	Entertainment Allowance				66,000	66,000	73,000
A0122C	Adhoc Relief Allowance - 2015				358,000	358,000	394,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	4,000	
A0124F	Adhoc Relief Allowance-2021				12,000	12,000	
A0124H	Special Allowance-2021				573,000	573,000	630,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,802,000	5,802,000	6,382,000
A0124R	Adhoc Relief Allowance 2022				6,253,000	6,253,000	6,878,000
A0124X	Adhoc Relief Allowance 2023				19,174,000	19,174,000	19,174,000
A01270	Other				<u>805,000</u>	<u>805,000</u>	<u>886,000</u>
001	Others				805,000	805,000	886,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				7,648,000	7,648,000	6,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A01278	Leave Salary		<u>2,600,000</u>	<u>2,600,000</u>	<u>800,000</u>
001	Leave Salary		2,600,000	2,600,000	800,000
A01289	Teaching Allowance		5,048,000	5,048,000	5,553,000
A03	TOTAL OPERATING EXPENSES		<u>2,118,000</u>	<u>2,118,000</u>	<u>1,181,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>81,000</u>	<u>106,000</u>
A03201	Postage and Telegraph		1,000	1,000	7,000
A03202	Telephone and Trunk Call		80,000	80,000	99,000
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>1,300,000</u>	<u>800,000</u>
A03303	Electricity		<u>1,300,000</u>	<u>1,300,000</u>	<u>800,000</u>
001	Electricity		1,300,000	1,300,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03603	Registration		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>75,000</u>
001	Travelling Allowance		600,000	600,000	75,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>122,000</u>	<u>185,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,600,000</u>	<u>4,600,000</u>	<u>4,820,000</u>
A041	TOTAL PENSION		<u>4,600,000</u>	<u>4,600,000</u>	<u>4,820,000</u>
A04114	Superannuation Encashment of L.P.R		4,600,000	4,600,000	4,820,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government Degree College (Male) Pabbi Nowhsera			125,746,000	125,746,000	132,933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>184,968,000</u>	<u>184,968,000</u>	<u>197,277,000</u>
A011	TOTAL PAY	<u>151</u>	<u>151</u>	<u>97,379,000</u>	<u>107,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>107</u>	<u>107</u>	<u>85,556,000</u>	<u>94,114,000</u>
A01101	Total Basic Pay Of Officer	<u>107</u>	<u>107</u>	<u>85,061,000</u>	<u>93,569,000</u>
P070	Principal (BPS-21)	1	1	2,095,000	2,305,000
P082	Professor (BPS-20)	5	5	6,599,000	7,259,000
A160	Associate Professor (BPS-19)	18	18	14,958,000	16,454,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,307,000	1,438,000
A130	Assistant Professor (BPS-18)	30	30	23,252,000	25,577,000
L028	Lecturer (BPS-17)	30	30	25,790,000	28,369,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	886,000	975,000
L171	lecturer (BS) (BPS-17)	18	18	8,791,000	9,670,000
S166	Superintendent (BPS-17)	1	1	378,000	416,000
A057	Assistant (BPS-16)	1	1	670,000	737,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	335,000	369,000
A01102	Personal pay			495,000	545,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>11,823,000</u>	<u>13,006,000</u>
A01151	Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>11,815,000</u>	<u>12,997,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,080,000	1,188,000
S035	Senior Clerk (BPS-14)	2	2	1,015,000	1,117,000
J013	Junior Clerk (BPS-11)	4	4	1,134,000	1,247,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,177,000	1,295,000
L001	Laboratory Assistant (BPS-07)	4	4	1,469,000	1,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4033	Government Post Graduate College (Male)						
	Nowshera						
L036	Library Clerk	(BPS-07)	1	1	356,000	392,000	
D112	Driver	(BPS-06)	1	1	173,000	190,000	
B006	Behishti	(BPS-03)	2	2	518,000	570,000	
B013	Bearer	(BPS-03)	1	1	173,000	190,000	
C057	Chowkidar	(BPS-03)	2	2	313,000	344,000	
C095	Cook	(BPS-03)	1	1	162,000	178,000	
L002	Laboratory Attendant	(BPS-03)	10	10	2,117,000	2,329,000	
M010	Mali	(BPS-03)	2	2	443,000	487,000	
N005	Naib Qasid	(BPS-03)	4	4	810,000	891,000	
S162	Sweeper	(BPS-03)	3	3	670,000	737,000	
T049	Tubewell Operator	(BPS-03)	1	1	205,000	226,000	
A01152	Personal pay				8,000	8,000	9,000
A012	TOTAL ALLOWANCES				87,589,000	87,589,000	90,157,000
A012-1	TOTAL REGULAR ALLOWANCES				76,157,000	76,157,000	80,622,000
A01201	Senior Post Allowance				60,000	60,000	66,000
A01202	House Rent Allowance				10,294,000	10,294,000	11,323,000
A01203	Conveyance Allowance				5,879,000	5,879,000	6,467,000
A01207	Washing Allowance				300,000	300,000	330,000
A01208	Dress Allowance				300,000	300,000	330,000
A0120D	Integrated Allowance				180,000	180,000	198,000
A01217	Medical Allowance				3,152,000	3,152,000	3,467,000
A0121T	Adhoc Relief Allowance 2013				957,000	957,000	1,053,000
A01224	Entertainment Allowance				137,000	137,000	151,000
A0122C	Adhoc Relief Allowance - 2015				658,000	658,000	724,000
A0122N	Special Conveyance Allowance to Disbalded Employees				540,000	540,000	594,000
A01238	Charge allowance				6,000	6,000	7,000
A0124H	Special Allowance-2021				628,000	628,000	691,000
A0124L	Weather Allowance				52,000	52,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A0124N	Disparity Reduction Allowance 2022- 15%		9,184,000	9,184,000	10,102,000
A0124R	Adhoc Relief Allowance 2022		10,879,000	10,879,000	11,967,000
A0124X	Adhoc Relief Allowance 2023		31,507,000	31,507,000	31,507,000
A01270	Other		<u>1,444,000</u>	<u>1,444,000</u>	<u>1,588,000</u>
001	Others		1,444,000	1,444,000	1,588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,432,000</u>	<u>11,432,000</u>	<u>9,535,000</u>
A01274	Medical Charges		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
001	Medical Charges		101,000	101,000	101,000
A01278	Leave Salary		<u>3,300,000</u>	<u>3,300,000</u>	<u>600,000</u>
001	Leave Salary		3,300,000	3,300,000	600,000
A01289	Teaching Allowance		8,031,000	8,031,000	8,834,000
A03	TOTAL OPERATING EXPENSES		<u>3,775,000</u>	<u>3,775,000</u>	<u>1,987,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>2,800,000</u>	<u>2,800,000</u>	<u>1,520,000</u>
A03301	Gas		500,000	500,000	620,000
A03303	Electricity		<u>2,300,000</u>	<u>2,300,000</u>	<u>900,000</u>
001	Electricity		2,300,000	2,300,000	900,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03603	Registration		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>835,000</u>	<u>835,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>80,000</u>
001	Travelling Allowance		800,000	800,000	80,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
001	Conveyance Charges		35,000	35,000	35,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>225,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>70,000</u>
001	Stationery		5,000	5,000	70,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>40,000</u>
001	Printing and publication		5,000	5,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	15,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Advertising and Publicity		5,000	5,000	50,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others		5,000	5,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,352,000</u>	<u>2,352,000</u>	<u>7,000,000</u>
A041	TOTAL PENSION		<u>2,352,000</u>	<u>2,352,000</u>	<u>7,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,352,000	2,352,000	7,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>60,000</u>
001	Machinery and Equipment		5,000	5,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		5,000	5,000	50,000
Government Post Graduate College (Male)			191,106,000	191,106,000	206,375,000
Nowshera					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,401,000</u>	<u>48,401,000</u>	<u>52,476,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>27,869,000</u>	<u>30,655,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>22,732,000</u>	<u>25,004,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>22,712,000</u>	<u>24,982,000</u>
P082	Professor (BPS-20)	1	1	2,117,000	2,329,000
A160	Associate Professor (BPS-19)	5	5	5,540,000	6,094,000
A130	Assistant Professor (BPS-18)	7	7	6,804,000	7,484,000
L028	Lecturer (BPS-17)	5	5	6,512,000	7,163,000
L033	Librarian (BPS-17)	1	1	691,000	760,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	724,000	796,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A01102	Personal pay			20,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>5,137,000</u>	<u>5,651,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>5,097,000</u>	<u>5,607,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	518,000	570,000
S035	Senior Clerk (BPS-14)	1	1	551,000	606,000
J013	Junior Clerk (BPS-11)	1	1	302,000	332,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	518,000	570,000
L001	Laboratory Assistant (BPS-07)	1	1	508,000	559,000
B006	Behishti (BPS-03)	1	1	389,000	428,000
C057	Chowkidar (BPS-03)	2	2	464,000	510,000
L002	Laboratory Attendant (BPS-03)	3	3	680,000	748,000
M010	Mali (BPS-03)	1	1	389,000	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4034	Government Degree College Akora Khattak Nowshera						
N005	Naib Qasid	(BPS-03)	2	2	281,000	309,000	
S162	Sweeper	(BPS-03)	2	2	497,000	547,000	
A01152	Personal pay				40,000	40,000	44,000
A012	TOTAL ALLOWANCES				20,532,000	20,532,000	21,821,000
A012-1	TOTAL REGULAR ALLOWANCES				18,714,000	18,714,000	19,821,000
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				2,554,000	2,554,000	2,809,000
A01203	Conveyance Allowance				1,469,000	1,469,000	1,616,000
A01207	Washing Allowance				132,000	132,000	145,000
A01208	Dress Allowance				132,000	132,000	145,000
A0120D	Integrated Allowance				79,000	79,000	87,000
A01217	Medical Allowance				891,000	891,000	980,000
A0121T	Adhoc Relief Allowance 2013				254,000	254,000	279,000
A01224	Entertainment Allowance				37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015				172,000	172,000	189,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				6,000	6,000	7,000
001	Unattractive Area Allowance				6,000	6,000	7,000
A01244	Adhoc relief				1,000	1,000	1,000
001	Adhoc Relief				1,000	1,000	1,000
A0124H	Special Allowance-2021				255,000	255,000	281,000
A0124L	Weather Allowance				24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,436,000	2,436,000	2,680,000
A0124R	Adhoc Relief Allowance 2022				2,406,000	2,406,000	2,647,000
A0124X	Adhoc Relief Allowance 2023				7,643,000	7,643,000	7,643,000
A01270	Other				150,000	150,000	165,000
001	Others				150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,818,000	1,818,000	2,000,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,816,000	1,816,000	1,998,000
A03	TOTAL OPERATING EXPENSES		<u>1,036,000</u>	<u>1,036,000</u>	<u>979,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>455,000</u>	<u>455,000</u>	<u>564,000</u>
A03303	Electricity		<u>455,000</u>	<u>455,000</u>	<u>564,000</u>
001	Electricity		455,000	455,000	564,000
A036	TOTAL MOTOR VEHICLES		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03603	Registration		38,000	38,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>242,000</u>	<u>242,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>222,000</u>	<u>222,000</u>	<u>80,000</u>
001	Travelling Allowance		222,000	222,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>231,000</u>	<u>231,000</u>	<u>205,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery		80,000	80,000	70,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,248,000</u>	<u>4,248,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>4,248,000</u>	<u>4,248,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		4,248,000	4,248,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Machinery and Equipment		100,000	100,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		100,000	100,000	50,000
Government Degree College Akora Khattak Nowshera			54,485,000	54,485,000	53,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>144,974,000</u>	<u>144,974,000</u>	<u>156,104,000</u>
A011	TOTAL PAY	113	113	<u>72,634,000</u>	<u>79,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	84	84	<u>64,379,000</u>	<u>70,819,000</u>
A01101	Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>64,379,000</u>	<u>70,819,000</u>
P070	Principal (BPS-21)	1	1	2,128,000	2,341,000
P082	Professor (BPS-20)	6	6	2,646,000	2,911,000
A160	Associate Professor (BPS-19)	14	14	9,115,000	10,027,000
D785	Deputy Chief Librarian (BPS-19)	1	1	799,000	879,000
A130	Assistant Professor (BPS-18)	19	19	11,200,000	12,320,000
L028	Lecturer (BPS-17)	17	17	24,656,000	27,122,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,037,000	1,141,000
L171	lecturer (BS) (BPS-17)	23	23	11,232,000	12,355,000
S166	Superintendent (BPS-17)	1	1	907,000	998,000
A057	Assistant (BPS-16)	1	1	659,000	725,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>8,255,000</u>	<u>9,081,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>8,219,000</u>	<u>9,041,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	540,000	594,000
S035	Senior Clerk (BPS-14)	1	1	594,000	653,000
J013	Junior Clerk (BPS-11)	1	1	356,000	392,000
H062	Hostel Superintendent (BPS-09)	1	1	184,000	202,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	518,000	570,000
L001	Laboratory Assistant (BPS-07)	1	1	518,000	570,000
D112	Driver (BPS-06)	2	2	702,000	772,000
B006	Behishti (BPS-03)	1	1	410,000	451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
B013 Bearer	(BPS-03)	1	1	302,000	332,000
C057 Chowkidar	(BPS-03)	4	4	551,000	606,000
C095 Cook	(BPS-03)	1	1	767,000	844,000
L002 Laboratory Attendant	(BPS-03)	6	6	1,048,000	1,153,000
M010 Mali	(BPS-03)	1	1	292,000	321,000
N005 Naib Qasid	(BPS-03)	3	3	637,000	701,000
S162 Sweeper	(BPS-03)	3	3	616,000	678,000
T049 Tubewell Operator	(BPS-03)	1	1	184,000	202,000
A01152 Personal pay				36,000	40,000
A012	TOTAL ALLOWANCES			72,340,000	76,204,000
A012-1	TOTAL REGULAR ALLOWANCES			64,230,000	67,577,000
A01201 Senior Post Allowance				105,000	116,000
A01202 House Rent Allowance				9,514,000	10,465,000
A01203 Conveyance Allowance				5,328,000	5,861,000
A01207 Washing Allowance				233,000	256,000
A01208 Dress Allowance				233,000	256,000
A0120D Integrated Allowance				140,000	154,000
A0120X Adhoc Allowance - 2010				103,000	
A01217 Medical Allowance				3,112,000	3,423,000
A0121A Ad - hoc Allowance - 2011				50,000	
A0121M Adhoc Relief Allowance - 2012				26,000	
A0121T Adhoc Relief Allowance 2013				769,000	846,000
A0121Z Adhoc Relief Allowance-2014				10,000	
A01224 Entertainment Allowance				132,000	145,000
A0122C Adhoc Relief Allowance - 2015				537,000	591,000
A0122M Adhoc Relief Allowance 2016				52,000	
A0122N Special Conveyance Allowance to Disbalded Employees				163,000	179,000
A0122Y Ad-hoc Relief Allowance 2017				52,000	
A01238 Charge allowance				7,000	8,000
A0123G Ad-hoc Relief Allowance-2018				42,000	
A0123P Ad-hoc Relief Allowance 2019				31,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A0124H	Special Allowance-2021		459,000	459,000	505,000
A0124L	Weather Allowance		15,000	15,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,299,000	7,299,000	8,029,000
A0124R	Adhoc Relief Allowance 2022		8,541,000	8,541,000	9,395,000
A0124X	Adhoc Relief Allowance 2023		26,742,000	26,742,000	26,742,000
A01270	Other		<u>535,000</u>	<u>535,000</u>	<u>589,000</u>
001	Others		535,000	535,000	589,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,110,000</u>	<u>8,110,000</u>	<u>8,627,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>540,000</u>	<u>540,000</u>	<u>300,000</u>
001	Leave Salary		540,000	540,000	300,000
A01289	Teaching Allowance		7,569,000	7,569,000	8,326,000
A03	TOTAL OPERATING EXPENSES		<u>2,993,000</u>	<u>2,993,000</u>	<u>1,979,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>2,100,000</u>	<u>2,100,000</u>	<u>1,544,000</u>
A03301	Gas		600,000	600,000	744,000
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>
001	Electricity		1,500,000	1,500,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603	Registration		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>614,000</u>	<u>614,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>584,000</u>	<u>584,000</u>	<u>80,000</u>
001	Travelling Allowance		584,000	584,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>183,000</u>	<u>183,000</u>	<u>215,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03902	Printing and Publication		<u>22,000</u>	<u>22,000</u>	<u>40,000</u>
001	Printing and publication		22,000	22,000	40,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001	Advertising and Publicity		1,000	1,000	40,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		60,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>462,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>462,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	462,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Machinery and Equipment		30,000	30,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	30,000	50,000
Government Girls College Nowshera			148,029,000	148,029,000	158,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,646,000</u>	<u>47,646,000</u>	<u>51,511,000</u>
A011	TOTAL PAY		<u>24,624,000</u>	<u>24,624,000</u>	<u>27,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,649,000</u>	<u>20,649,000</u>	<u>22,715,000</u>
A01101	Total Basic Pay Of Officer		<u>20,649,000</u>	<u>20,649,000</u>	<u>22,715,000</u>
P082	Professor	(BPS-20)	1	1	2,138,000
A160	Associate Professor	(BPS-19)	5	5	3,726,000
A130	Assistant Professor	(BPS-18)	8	8	5,400,000
S587	Senior Librarian	(BPS-18)	1	1	670,000
L028	Lecturer	(BPS-17)	7	7	7,754,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	626,000
A057	Assistant	(BPS-16)	1	1	335,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,975,000</u>	<u>3,975,000</u>	<u>4,372,000</u>
A01151	Total Basic Pay Other Staff		<u>3,975,000</u>	<u>3,975,000</u>	<u>4,372,000</u>
S035	Senior Clerk	(BPS-14)	1	1	475,000
J013	Junior Clerk	(BPS-11)	1	1	281,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	302,000
L001	Laboratory Assistant	(BPS-07)	2	2	443,000
D112	Driver	(BPS-06)	1	1	389,000
C057	Chowkidar	(BPS-03)	2	2	389,000
L002	Laboratory Attendant	(BPS-03)	3	3	562,000
M010	Mali	(BPS-03)	1	1	270,000
N005	Naib Qasid	(BPS-03)	2	2	454,000
S162	Sweeper	(BPS-03)	2	2	410,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A012	TOTAL ALLOWANCES		<u>23,022,000</u>	<u>23,022,000</u>	<u>24,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,995,000</u>	<u>20,995,000</u>	<u>22,194,000</u>
A01201	Senior Post Allowance		19,000	19,000	21,000
A01202	House Rent Allowance		2,938,000	2,938,000	3,232,000
A01203	Conveyance Allowance		1,718,000	1,718,000	1,890,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		915,000	915,000	1,007,000
A0121T	Adhoc Relief Allowance 2013		263,000	263,000	289,000
A01224	Entertainment Allowance		35,000	35,000	39,000
A0122C	Adhoc Relief Allowance - 2015		189,000	189,000	208,000
A01238	Charge allowance		8,000	8,000	9,000
A0124F	Adhoc Relief Allowance-2021		25,000	25,000	
A0124H	Special Allowance-2021		301,000	301,000	331,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,705,000	2,705,000	2,976,000
A0124R	Adhoc Relief Allowance 2022		2,695,000	2,695,000	2,965,000
A0124X	Adhoc Relief Allowance 2023		8,750,000	8,750,000	8,750,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others		90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,027,000</u>	<u>2,027,000</u>	<u>2,230,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,025,000	2,025,000	2,228,000
A03	TOTAL OPERATING EXPENSES		<u>1,191,000</u>	<u>1,191,000</u>	<u>989,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		1,000	1,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
001	Electricity		450,000	450,000	558,000
A036	TOTAL MOTOR VEHICLES		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03603	Registration		45,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
001	Travelling Allowance		400,000	400,000	75,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>225,000</u>	<u>221,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001	Stationery		45,000	45,000	56,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Printing and publication		60,000	60,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Advertising and Publicity		60,000	60,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		60,000	60,000	50,000
Government Girls College Pirpai, Nowshera			48,959,000	48,959,000	52,612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>89,924,000</u>	<u>89,924,000</u>	<u>95,452,000</u>
A011	TOTAL PAY		<u>47,097,000</u>	<u>47,097,000</u>	<u>51,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38,652,000</u>	<u>38,652,000</u>	<u>42,518,000</u>
A01101	Total Basic Pay Of Officer		<u>38,587,000</u>	<u>38,587,000</u>	<u>42,446,000</u>
P082	Professor	(BPS-20)	2	2	2,462,000
A160	Associate Professor	(BPS-19)	7	7	5,875,000
A130	Assistant Professor	(BPS-18)	11	11	8,597,000
S587	Senior Librarian	(BPS-18)	1	1	745,000
L028	Lecturer	(BPS-17)	11	11	12,074,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	821,000
L171	lecturer (BS)	(BPS-17)	15	15	7,322,000
A057	Assistant	(BPS-16)	1	1	691,000
A01102	Personal pay		65,000	65,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,445,000</u>	<u>8,445,000</u>	<u>9,291,000</u>
A01151	Total Basic Pay Other Staff		<u>8,445,000</u>	<u>8,445,000</u>	<u>9,291,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	486,000
S035	Senior Clerk	(BPS-14)	1	1	659,000
J013	Junior Clerk	(BPS-11)	2	2	680,000
H062	Hostel Superintendent	(BPS-09)	1	1	497,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	475,000
L001	Laboratory Assistant	(BPS-07)	3	3	821,000
D112	Driver	(BPS-06)	1	1	410,000
B013	Bearer	(BPS-03)	1	1	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4225	Government Girls College Pabbi Nowshera					
C057	Chowkidar	(BPS-03)	3	3	886,000	975,000
C095	Cook	(BPS-03)	1	1	389,000	428,000
L002	Laboratory Attendant	(BPS-03)	3	3	734,000	807,000
M010	Mali	(BPS-03)	2	2	400,000	440,000
N005	Naib Qasid	(BPS-03)	3	3	648,000	713,000
S162	Sweeper	(BPS-03)	4	4	734,000	807,000
T049	Tubewell Operator	(BPS-03)	1	1	410,000	451,000
A012	TOTAL ALLOWANCES		<u>42,827,000</u>			<u>43,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,132,000</u>			<u>38,339,000</u>
A01201	Senior Post Allowance		18,000		18,000	20,000
A01202	House Rent Allowance		5,427,000		5,427,000	5,970,000
A01203	Conveyance Allowance		3,453,000		3,453,000	3,798,000
A01207	Washing Allowance		180,000		180,000	198,000
A01208	Dress Allowance		180,000		180,000	198,000
A0120D	Integrated Allowance		108,000		108,000	119,000
A01217	Medical Allowance		1,569,000		1,569,000	1,726,000
A0121T	Adhoc Relief Allowance 2013		349,000		349,000	384,000
A01224	Entertainment Allowance		47,000		47,000	52,000
A0122C	Adhoc Relief Allowance - 2015		239,000		239,000	263,000
A01238	Charge allowance		4,000		4,000	4,000
A0124H	Special Allowance-2021		531,000		531,000	584,000
A0124L	Weather Allowance		11,000		11,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,813,000		4,813,000	5,294,000
A0124R	Adhoc Relief Allowance 2022		4,980,000		4,980,000	5,478,000
A0124X	Adhoc Relief Allowance 2023		14,068,000		14,068,000	14,068,000
A01270	Other		155,000		155,000	171,000
001	Others		155,000		155,000	171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,695,000</u>			<u>5,304,000</u>
A01274	Medical Charges		1,000		1,000	1,000
001	Medical Charges		1,000		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A01278	Leave Salary		<u>2,600,000</u>	<u>2,600,000</u>	<u>800,000</u>
001	Leave Salary		2,600,000	2,600,000	800,000
A01289	Teaching Allowance		4,094,000	4,094,000	4,503,000
A03	TOTAL OPERATING EXPENSES		<u>1,551,000</u>	<u>1,551,000</u>	<u>1,398,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		1,000	1,000	8,000
A03202	Telephone and Trunk Call		45,000	45,000	56,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>	<u>1,054,000</u>
A03301	Gas		200,000	200,000	248,000
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>806,000</u>
001	Electricity		650,000	650,000	806,000
A036	TOTAL MOTOR VEHICLES		<u>435,000</u>	<u>435,000</u>	<u>70,000</u>
A03603	Registration		435,000	435,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>75,000</u>
001	Travelling Allowance		120,000	120,000	75,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>115,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,520,000</u>	<u>2,520,000</u>	<u>311,000</u>
A041	TOTAL PENSION		<u>2,520,000</u>	<u>2,520,000</u>	<u>311,000</u>
A04114	Superannuation Encashment of L.P.R		2,520,000	2,520,000	311,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Machinery and Equipment		10,000	10,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	10,000	50,000
Government Girls College Pabbi Nowshera			94,016,000	94,016,000	97,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,872,000</u>	<u>41,872,000</u>	<u>45,282,000</u>
A011	TOTAL PAY		<u>21,656,000</u>	<u>21,656,000</u>	<u>23,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,831,000</u>	<u>17,831,000</u>	<u>19,615,000</u>
A01101	Total Basic Pay Of Officer		<u>17,831,000</u>	<u>17,831,000</u>	<u>19,615,000</u>
P082	Professor	(BPS-20)	1	1	1,199,000
A160	Associate Professor	(BPS-19)	4	4	2,290,000
A130	Assistant Professor	(BPS-18)	8	8	3,197,000
S587	Senior Librarian	(BPS-18)	1	1	637,000
L028	Lecturer	(BPS-17)	8	8	9,461,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	637,000
A057	Assistant	(BPS-16)	1	1	410,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,825,000</u>	<u>3,825,000</u>	<u>4,206,000</u>
A01151	Total Basic Pay Other Staff		<u>3,825,000</u>	<u>3,825,000</u>	<u>4,206,000</u>
S035	Senior Clerk	(BPS-14)	1	1	400,000
J013	Junior Clerk	(BPS-11)	1	1	324,000
L001	Laboratory Assistant	(BPS-07)	3	3	832,000
C057	Chowkidar	(BPS-03)	2	2	454,000
L002	Laboratory Attendant	(BPS-03)	3	3	680,000
M010	Mali	(BPS-03)	1	1	227,000
N005	Naib Qasid	(BPS-03)	2	2	454,000
S162	Sweeper	(BPS-03)	2	2	454,000
A012	TOTAL ALLOWANCES		<u>20,216,000</u>	<u>20,216,000</u>	<u>21,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,576,000</u>	<u>18,576,000</u>	<u>19,667,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A01201	Senior Post Allowance		23,000	23,000	25,000
A01202	House Rent Allowance		2,484,000	2,484,000	2,732,000
A01203	Conveyance Allowance		1,445,000	1,445,000	1,590,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		764,000	764,000	840,000
A0121T	Adhoc Relief Allowance 2013		294,000	294,000	323,000
A01224	Entertainment Allowance		25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015		194,000	194,000	213,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		469,000	469,000	516,000
A0124L	Weather Allowance		33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,284,000	2,284,000	2,512,000
A0124R	Adhoc Relief Allowance 2022		2,431,000	2,431,000	2,674,000
A0124X	Adhoc Relief Allowance 2023		7,648,000	7,648,000	7,648,000
A01270	Other		<u>163,000</u>	<u>163,000</u>	<u>179,000</u>
001	Others		163,000	163,000	179,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,640,000</u>	<u>1,640,000</u>	<u>1,794,000</u>
A01274	Medical Charges		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001	Medical Charges		96,000	96,000	96,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,543,000	1,543,000	1,697,000
A03	TOTAL OPERATING EXPENSES		<u>1,370,000</u>	<u>1,370,000</u>	<u>1,234,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		7,000	7,000	50,000
A033	TOTAL UTILITIES		<u>1,050,000</u>	<u>1,050,000</u>	<u>948,000</u>
A03301	Gas		200,000	200,000	248,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A03303	Electricity		<u>850,000</u>	<u>850,000</u>	<u>700,000</u>
001	Electricity		850,000	850,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>182,000</u>	<u>182,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>175,000</u>	<u>175,000</u>	<u>75,000</u>
001	Travelling Allowance		175,000	175,000	75,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
001	Conveyance Charges		7,000	7,000	20,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>135,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,660,000</u>	<u>1,660,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,660,000</u>	<u>1,660,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,660,000	1,660,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	35,000	50,000
Government Degree College Akbar Pura Nowshera			44,968,000	44,968,000	46,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,946,000</u>	<u>69,946,000</u>	<u>75,727,000</u>
A011	TOTAL PAY	70	70	<u>36,957,000</u>	<u>40,653,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>30,563,000</u>	<u>33,620,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>30,563,000</u>	<u>33,620,000</u>
P082	Professor (BPS-20)	2	2	1,739,000	1,913,000
A160	Associate Professor (BPS-19)	7	7	8,510,000	9,361,000
A130	Assistant Professor (BPS-18)	12	12	9,774,000	10,751,000
S587	Senior Librarian (BPS-18)	1	1	788,000	867,000
L028	Lecturer (BPS-17)	12	12	8,467,000	9,314,000
S166	Superintendent (BPS-17)	1	1	788,000	867,000
A057	Assistant (BPS-16)	1	1	497,000	547,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>6,394,000</u>	<u>7,033,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>6,394,000</u>	<u>7,033,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,674,000	1,841,000
T009	Teacher (BPS-09)	1	1	173,000	190,000
W006	Warden (BPS-09)	1	1	173,000	190,000
L001	Laboratory Assistant (BPS-07)	7	7	1,199,000	1,319,000
D112	Driver (BPS-06)	2	2	292,000	321,000
C057	Chowkidar (BPS-03)	4	4	518,000	570,000
L002	Laboratory Attendant (BPS-03)	7	7	918,000	1,010,000
M010	Mali (BPS-03)	2	2	270,000	297,000
N005	Naib Qasid (BPS-03)	6	6	788,000	867,000
S162	Sweeper (BPS-03)	3	3	389,000	428,000
A012	TOTAL ALLOWANCES			<u>32,989,000</u>	<u>35,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,031,000</u>	<u>31,820,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A01201	Senior Post Allowance		30,000	30,000	33,000
A01202	House Rent Allowance		4,234,000	4,234,000	4,657,000
A01203	Conveyance Allowance		2,581,000	2,581,000	2,839,000
A01207	Washing Allowance		271,000	271,000	298,000
A01208	Dress Allowance		271,000	271,000	298,000
A0120D	Integrated Allowance		163,000	163,000	179,000
A01217	Medical Allowance		1,350,000	1,350,000	1,485,000
A0121T	Adhoc Relief Allowance 2013		361,000	361,000	397,000
A01224	Entertainment Allowance		52,000	52,000	57,000
A0122C	Adhoc Relief Allowance - 2015		241,000	241,000	265,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		271,000	271,000	298,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,675,000	3,675,000	4,043,000
A0124R	Adhoc Relief Allowance 2022		3,888,000	3,888,000	4,277,000
A0124X	Adhoc Relief Allowance 2023		12,133,000	12,133,000	12,133,000
A01270	Other		<u>501,000</u>	<u>501,000</u>	<u>551,000</u>
001	Others		501,000	501,000	551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,958,000</u>	<u>2,958,000</u>	<u>3,254,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,956,000	2,956,000	3,252,000
A03	TOTAL OPERATING EXPENSES		<u>1,276,000</u>	<u>1,276,000</u>	<u>1,082,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		45,000	45,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		700,000	700,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A03603	Registration		100,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>320,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>106,000</u>	<u>106,000</u>	<u>160,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>55,000</u>
001	Stationery		30,000	30,000	55,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Advertising and Publicity		50,000	50,000	40,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Home Economics College Nowshera			71,264,000	71,264,000	76,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,257,000</u>	<u>29,257,000</u>	<u>31,606,000</u>
A011	TOTAL PAY	42	42	<u>13,187,000</u>	<u>14,507,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>11,134,000</u>	<u>12,248,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>11,134,000</u>	<u>12,248,000</u>
P070	Principal (BPS-19)	1	1	756,000	832,000
A130	Assistant Professor (BPS-18)	4	4	2,020,000	2,222,000
L028	Lecturer (BPS-17)	18	18	7,279,000	8,007,000
L033	Librarian (BPS-17)	1	1	410,000	451,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000	451,000
A057	Assistant (BPS-16)	1	1	259,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,053,000</u>	<u>2,259,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,053,000</u>	<u>2,259,000</u>
S035	Senior Clerk (BPS-14)	1	1	54,000	59,000
J013	Junior Clerk (BPS-11)	1	1	43,000	47,000
L001	Laboratory Assistant (BPS-07)	3	3	97,000	107,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
T049	Tubewell Operator (BPS-03)	1	1	184,000	202,000
A012	TOTAL ALLOWANCES			<u>16,070,000</u>	<u>17,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,389,000</u>	<u>15,250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A01202	House Rent Allowance		2,201,000	2,201,000	2,421,000
A01203	Conveyance Allowance		1,578,000	1,578,000	1,736,000
A01207	Washing Allowance		99,000	99,000	109,000
A01208	Dress Allowance		99,000	99,000	109,000
A0120D	Integrated Allowance		59,000	59,000	65,000
A01217	Medical Allowance		682,000	682,000	750,000
A0121T	Adhoc Relief Allowance 2013		89,000	89,000	98,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000	66,000
A01238	Charge allowance		7,000	7,000	8,000
A0123P	Ad-hoc Relief Allowance 2019		13,000	13,000	
A0124H	Special Allowance-2021		122,000	122,000	134,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,833,000	1,833,000	2,016,000
A0124R	Adhoc Relief Allowance 2022		1,820,000	1,820,000	2,002,000
A0124X	Adhoc Relief Allowance 2023		5,644,000	5,644,000	5,644,000
A01270	Other		<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
001	Others		76,000	76,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,681,000</u>	<u>1,681,000</u>	<u>1,849,000</u>
A01289	Teaching Allowance		1,681,000	1,681,000	1,849,000
A03	TOTAL OPERATING EXPENSES		<u>1,012,000</u>	<u>1,012,000</u>	<u>1,107,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>67,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		1,000	1,000	6,000
A03202	Telephone and Trunk Call		66,000	66,000	82,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001	Electricity		600,000	600,000	744,000
A036	TOTAL MOTOR VEHICLES		<u>90,000</u>	<u>90,000</u>	<u>40,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A03603	Registration		90,000	90,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		100,000	100,000	70,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>155,000</u>	<u>165,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
001	Stationery		90,000	90,000	60,000
A03905	Newspapers Periodicals and Books		4,000	4,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001	Advertising and Publicity		1,000	1,000	40,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		60,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		350,000	350,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Govt. Girls Degree College khankhoi nowshera			30,720,000	30,720,000	32,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4660	Govt.Girls Degree College Khweshgi Nowsh				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,080,000</u>	<u>35,080,000</u>	<u>38,590,000</u>
A011	TOTAL PAY	41	41	<u>17,074,000</u>	<u>18,783,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,363,000</u>	<u>15,799,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,363,000</u>	<u>15,799,000</u>
P070	Principal (BPS-19)	1	1	1,015,000	1,117,000
A130	Assistant Professor (BPS-18)	4	4	2,624,000	2,886,000
L028	Lecturer (BPS-17)	18	18	9,364,000	10,300,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	572,000	629,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L176	LAB ATTENDANT (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>18,006,000</u>	<u>19,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,130,000</u>	<u>18,843,000</u>
A01202	House Rent Allowance			5,300,000	5,830,000
A01203	Conveyance Allowance			2,488,000	2,737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4660	Govt.Girls Degree College Khweshgi Nowsh				
A01207	Washing Allowance		70,000	70,000	77,000
A01208	Dress Allowance		70,000	70,000	77,000
A0120D	Integrated Allowance		42,000	42,000	46,000
A01217	Medical Allowance		882,000	882,000	970,000
A01224	Entertainment Allowance		2,000	2,000	2,000
A01238	Charge allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		1,648,000	1,648,000	1,813,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,470,000	3,470,000	3,817,000
A0124R	Adhoc Relief Allowance 2022		3,156,000	3,156,000	3,472,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A01289	Teaching Allowance		876,000	876,000	964,000
A03	TOTAL OPERATING EXPENSES		<u>159,000</u>	<u>159,000</u>	<u>187,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		34,000	34,000	42,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>98,000</u>
A03303	Electricity		<u>79,000</u>	<u>79,000</u>	<u>98,000</u>
001	Electricity		79,000	79,000	98,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Travelling Allowance		16,000	16,000	16,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Stationery		6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4660	Govt.Girls Degree College Khweshgi Nowsh				
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03907	Advertising & Publicity		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity		6,000	6,000	6,000
A03919	Payments to Other for Service Rendered		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered		2,000	2,000	2,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A09201	Hardware		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Hardware		2,000	2,000	1,000
A09203	I.T. Equipment		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003	I.T. Equipment		2,000	2,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture		2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4660	Govt.Girls Degree College Khweshgi Nowsh				
			35,249,000	35,249,000	38,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>306,149,000</u>	<u>306,149,000</u>	<u>330,976,000</u>
A011	TOTAL PAY	<u>243</u>	<u>243</u>	<u>152,625,000</u>	<u>167,890,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>148</u>	<u>148</u>	<u>128,922,000</u>	<u>141,814,000</u>
A01101	Total Basic Pay Of Officer	<u>148</u>	<u>148</u>	<u>128,919,000</u>	<u>141,811,000</u>
P070	Principal (BPS-21)	1	1	2,387,000	2,626,000
C179	Chief Librarian (BPS-20)	1	1	734,000	807,000
P082	Professor (BPS-20)	9	9	11,923,000	13,115,000
A160	Associate Professor (BPS-19)	26	26	20,790,000	22,869,000
A130	Assistant Professor (BPS-18)	44	44	36,806,000	40,487,000
L028	Lecturer (BPS-17)	41	41	42,746,000	47,021,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,426,000	1,569,000
L171	lecturer (BS) (BPS-17)	20	20	9,774,000	10,751,000
S166	Superintendent (BPS-17)	1	1	853,000	938,000
A057	Assistant (BPS-16)	2	2	940,000	1,034,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	540,000	594,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95</u>	<u>95</u>	<u>23,703,000</u>	<u>26,076,000</u>
A01151	Total Basic Pay Other Staff	<u>95</u>	<u>95</u>	<u>23,662,000</u>	<u>26,031,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,728,000	1,901,000
S035	Senior Clerk (BPS-14)	6	6	1,069,000	1,176,000
J013	Junior Clerk (BPS-11)	15	15	1,825,000	2,008,000
P022	Pesh Imam (BPS-09)	1	1	248,000	273,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,685,000	1,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4153	Government College (Male) Peshawar						
L001	Laboratory Assistant	(BPS-07)	7	7	2,225,000	2,448,000	
L036	Library Clerk	(BPS-07)	2	2	475,000	523,000	
D112	Driver	(BPS-06)	1	1	389,000	428,000	
B006	Behishti	(BPS-03)	1	1	356,000	392,000	
B013	Bearer	(BPS-03)	3	3	778,000	856,000	
C057	Chowkidar	(BPS-03)	10	10	2,538,000	2,792,000	
C095	Cook	(BPS-03)	2	2	734,000	807,000	
L002	Laboratory Attendant	(BPS-03)	15	15	3,294,000	3,623,000	
L035	Library Attendant	(BPS-03)	2	2	475,000	523,000	
M010	Mali	(BPS-03)	6	6	1,912,000	2,103,000	
N005	Naib Qasid	(BPS-03)	9	9	1,674,000	1,841,000	
S162	Sweeper	(BPS-03)	8	8	1,890,000	2,079,000	
T049	Tubewell Operator	(BPS-03)	1	1	367,000	404,000	
A01152	Personal pay				41,000	41,000	45,000
A012	TOTAL ALLOWANCES				153,524,000	153,524,000	163,086,000
A012-1	TOTAL REGULAR ALLOWANCES				139,223,000	139,223,000	147,832,000
A01201	Senior Post Allowance				133,000	133,000	146,000
A01202	House Rent Allowance				26,812,000	26,812,000	29,493,000
A01203	Conveyance Allowance				10,179,000	10,179,000	11,197,000
A01207	Washing Allowance				553,000	553,000	608,000
A01208	Dress Allowance				551,000	551,000	606,000
A0120D	Integrated Allowance				331,000	331,000	364,000
A0120E	Housing Subsidy Allowance				2,077,000	2,077,000	2,285,000
A01217	Medical Allowance				5,373,000	5,373,000	5,910,000
A0121T	Adhoc Relief Allowance 2013				1,571,000	1,571,000	1,728,000
A01224	Entertainment Allowance				211,000	211,000	232,000
A0122C	Adhoc Relief Allowance - 2015				1,082,000	1,082,000	1,190,000
A0122N	Special Conveyance Allowance to Disbaled Employees				288,000	288,000	317,000
A01233	Unattractive Area Allowance				4,000	4,000	4,000
001	Unattractive Area Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		1,675,000	1,675,000	1,843,000
A0124L	Weather Allowance		146,000	146,000	161,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,912,000	14,912,000	16,403,000
A0124R	Adhoc Relief Allowance 2022		16,672,000	16,672,000	18,339,000
A0124X	Adhoc Relief Allowance 2023		53,131,000	53,131,000	53,131,000
A01264	Technical Allowance		80,000	80,000	88,000
A01270	Other		<u>3,435,000</u>	<u>3,435,000</u>	<u>3,779,000</u>
001	Others		3,435,000	3,435,000	3,779,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,301,000</u>	<u>14,301,000</u>	<u>15,254,000</u>
A01274	Medical Charges		<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
001	Medical Charges		317,000	317,000	317,000
A01278	Leave Salary		<u>678,000</u>	<u>678,000</u>	<u>300,000</u>
001	Leave Salary		678,000	678,000	300,000
A01289	Teaching Allowance		13,306,000	13,306,000	14,637,000
A03	TOTAL OPERATING EXPENSES		<u>5,829,000</u>	<u>5,829,000</u>	<u>2,886,000</u>
A032	TOTAL COMMUNICATIONS		<u>510,000</u>	<u>510,000</u>	<u>630,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		500,000	500,000	620,000
A033	TOTAL UTILITIES		<u>3,850,000</u>	<u>3,850,000</u>	<u>1,686,000</u>
A03301	Gas		150,000	150,000	186,000
A03303	Electricity		<u>3,700,000</u>	<u>3,700,000</u>	<u>1,500,000</u>
001	Electricity		3,700,000	3,700,000	1,500,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>945,000</u>	<u>945,000</u>	<u>115,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>80,000</u>
001	Travelling Allowance		900,000	900,000	80,000
A03808	Conveyance Charges		<u>45,000</u>	<u>45,000</u>	<u>35,000</u>
001	Conveyance Charges		45,000	45,000	35,000
A039	TOTAL GENERAL		<u>474,000</u>	<u>474,000</u>	<u>405,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Stationery		90,000	90,000	80,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Printing and publication		150,000	150,000	100,000
A03905	Newspapers Periodicals and Books		30,000	30,000	25,000
A03906	Uniforms and Protective Clothing		4,000	4,000	20,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		100,000	100,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>15,413,000</u>	<u>15,413,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>15,413,000</u>	<u>15,413,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		15,413,000	15,413,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Government College (Male) Peshawar			327,492,000	327,492,000	333,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4154	Government Superior Science College (Male) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>232,877,000</u>	<u>232,877,000</u>	<u>252,321,000</u>	
A011	TOTAL PAY		<u>123,608,000</u>	<u>123,608,000</u>	<u>135,972,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>104,131,000</u>	<u>104,131,000</u>	<u>114,546,000</u>	
A01101	Total Basic Pay Of Officer		<u>103,799,000</u>	<u>103,799,000</u>	<u>114,181,000</u>	
P070	Principal	(BPS-21)	1	1	2,506,000	2,757,000
P082	Professor	(BPS-20)	8	8	7,506,000	8,257,000
A160	Associate Professor	(BPS-19)	17	17	15,638,000	17,202,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	767,000	844,000
A130	Assistant Professor	(BPS-18)	33	33	27,346,000	30,081,000
L028	Lecturer	(BPS-17)	29	29	36,050,000	39,655,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	799,000	879,000
L171	lecturer (BS)	(BPS-17)	22	22	10,746,000	11,821,000
S166	Superintendent	(BPS-17)	1	1	1,091,000	1,200,000
A057	Assistant	(BPS-16)	1	1	799,000	879,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	551,000	606,000
A01102	Personal pay		332,000	332,000	365,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19,477,000</u>	<u>19,477,000</u>	<u>21,426,000</u>	
A01151	Total Basic Pay Other Staff		<u>19,472,000</u>	<u>19,472,000</u>	<u>21,420,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	1,199,000	1,319,000
S035	Senior Clerk	(BPS-14)	4	4	2,344,000	2,578,000
J013	Junior Clerk	(BPS-11)	2	2	734,000	807,000
P022	Pesh Imam	(BPS-09)	1	1	302,000	332,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	1,166,000	1,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4154	Government Superior Science College (Male) Peshawar						
L001	Laboratory Assistant	(BPS-07)	3	3	1,750,000	1,925,000	
L036	Library Clerk	(BPS-07)	1	1	248,000	273,000	
M022	Mechanic	(BPS-07)	1	1	529,000	582,000	
D112	Driver	(BPS-06)	1	1	389,000	428,000	
B006	Behishti	(BPS-03)	1	1	443,000	487,000	
B013	Bearer	(BPS-03)	3	3	605,000	666,000	
C057	Chowkidar	(BPS-03)	7	7	2,009,000	2,210,000	
C095	Cook	(BPS-03)	2	2	572,000	629,000	
L002	Laboratory Attendant	(BPS-03)	10	10	2,851,000	3,136,000	
L035	Library Attendant	(BPS-03)	2	2	616,000	678,000	
M010	Mali	(BPS-03)	5	5	1,404,000	1,544,000	
N005	Naib Qasid	(BPS-03)	4	4	1,069,000	1,176,000	
S162	Sweeper	(BPS-03)	4	4	1,026,000	1,129,000	
T049	Tubewell Operator	(BPS-03)	1	1	216,000	238,000	
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				109,269,000	109,269,000	116,349,000
A012-1	TOTAL REGULAR ALLOWANCES				100,227,000	100,227,000	106,423,000
A01201	Senior Post Allowance				87,000	87,000	96,000
A01202	House Rent Allowance				18,890,000	18,890,000	20,779,000
A01203	Conveyance Allowance				7,146,000	7,146,000	7,861,000
A01207	Washing Allowance				479,000	479,000	527,000
A01208	Dress Allowance				479,000	479,000	527,000
A0120D	Integrated Allowance				287,000	287,000	316,000
A0120E	Housing Subsidy Allowance				1,882,000	1,882,000	2,070,000
A01217	Medical Allowance				3,746,000	3,746,000	4,121,000
A0121T	Adhoc Relief Allowance 2013				1,114,000	1,114,000	1,225,000
A01224	Entertainment Allowance				114,000	114,000	125,000
A0122C	Adhoc Relief Allowance - 2015				789,000	789,000	868,000
A0122M	Adhoc Relief Allowance 2016				4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees		149,000	149,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017		6,000	6,000	
A01238	Charge allowance		4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		6,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		3,000	3,000	
A0124F	Adhoc Relief Allowance-2021		6,000	6,000	
A0124H	Special Allowance-2021		890,000	890,000	979,000
A0124L	Weather Allowance		130,000	130,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%		10,911,000	10,911,000	12,002,000
A0124R	Adhoc Relief Allowance 2022		11,988,000	11,988,000	13,187,000
A0124X	Adhoc Relief Allowance 2023		37,996,000	37,996,000	37,996,000
A01270	Other		<u>3,121,000</u>	<u>3,121,000</u>	<u>3,433,000</u>
001	Others		3,121,000	3,121,000	3,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,042,000</u>	<u>9,042,000</u>	<u>9,926,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>291,000</u>	<u>291,000</u>	<u>300,000</u>
001	Leave Salary		291,000	291,000	300,000
A01289	Teaching Allowance		8,750,000	8,750,000	9,625,000
A03	TOTAL OPERATING EXPENSES		<u>3,777,000</u>	<u>3,777,000</u>	<u>2,100,000</u>
A032	TOTAL COMMUNICATIONS		<u>134,000</u>	<u>134,000</u>	<u>155,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		130,000	130,000	150,000
A033	TOTAL UTILITIES		<u>2,452,000</u>	<u>2,452,000</u>	<u>1,624,000</u>
A03301	Gas		100,000	100,000	124,000
A03303	Electricity		<u>2,352,000</u>	<u>2,352,000</u>	<u>1,500,000</u>
001	Electricity		2,352,000	2,352,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		955,000	955,000	120,000
A03805	Travelling Allowance		915,000	915,000	80,000
001	Travelling Allowance		915,000	915,000	80,000
A03808	Conveyance Charges		40,000	40,000	40,000
001	Conveyance Charges		40,000	40,000	40,000
A039	TOTAL GENERAL		236,000	236,000	201,000
A03901	Stationery		100,000	100,000	80,000
001	Stationery		100,000	100,000	80,000
A03902	Printing and Publication		45,000	45,000	45,000
001	Printing and publication		45,000	45,000	45,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		1,000	1,000	1,000
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		80,000	80,000	60,000
001	Others		80,000	80,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		9,900,000	9,900,000	1,000
A041	TOTAL PENSION		9,900,000	9,900,000	1,000
A04114	Superannuation Encashment of L.P.R		9,900,000	9,900,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		200,000	200,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Machinery and Equipment		100,000	100,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		100,000	100,000	60,000
Government Superior Science College (Male) Peshawar			246,755,000	246,755,000	254,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,550,000</u>	<u>60,550,000</u>	<u>65,616,000</u>
A011	TOTAL PAY	46	46	<u>32,730,000</u>	<u>36,006,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>26,330,000</u>	<u>28,963,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>26,330,000</u>	<u>28,963,000</u>
P082	Professor (BPS-20)	1	1	2,084,000	2,292,000
A160	Associate Professor (BPS-19)	6	6	5,162,000	5,678,000
A130	Assistant Professor (BPS-18)	9	9	7,679,000	8,447,000
S587	Senior Librarian (BPS-18)	1	1	810,000	891,000
L028	Lecturer (BPS-17)	9	9	9,634,000	10,597,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	605,000	666,000
A057	Assistant (BPS-16)	1	1	356,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>6,400,000</u>	<u>7,043,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>6,394,000</u>	<u>7,036,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	616,000	678,000
S035	Senior Clerk (BPS-14)	1	1	562,000	618,000
J013	Junior Clerk (BPS-11)	1	1	248,000	273,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	605,000	666,000
L001	Laboratory Assistant (BPS-07)	1	1	605,000	666,000
D112	Driver (BPS-06)	1	1	227,000	250,000
B006	Behishti (BPS-03)	1	1	367,000	404,000
C057	Chowkidar (BPS-03)	2	2	400,000	440,000
L002	Laboratory Attendant (BPS-03)	3	3	1,112,000	1,223,000
M010	Mali (BPS-03)	1	1	356,000	392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4155	Government Degree College (Male) Badaber Peshawar						
N005	Naib Qasid	(BPS-03)	2	2	518,000	570,000	
S162	Sweeper	(BPS-03)	2	2	562,000	618,000	
T049	Tubewell Operator	(BPS-03)	1	1	216,000	238,000	
A01152	Personal pay				6,000	6,000	7,000
A012	TOTAL ALLOWANCES				27,820,000	27,820,000	29,610,000
A012-1	TOTAL REGULAR ALLOWANCES				25,761,000	25,761,000	27,345,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				4,916,000	4,916,000	5,408,000
A01203	Conveyance Allowance				1,768,000	1,768,000	1,945,000
A01207	Washing Allowance				117,000	117,000	129,000
A01208	Dress Allowance				117,000	117,000	129,000
A0120D	Integrated Allowance				70,000	70,000	77,000
A01217	Medical Allowance				919,000	919,000	1,011,000
A0121T	Adhoc Relief Allowance 2013				337,000	337,000	371,000
A01224	Entertainment Allowance				30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015				253,000	253,000	278,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				408,000	408,000	449,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,948,000	2,948,000	3,243,000
A0124R	Adhoc Relief Allowance 2022				3,162,000	3,162,000	3,478,000
A0124X	Adhoc Relief Allowance 2023				9,939,000	9,939,000	9,939,000
A01270	Other				688,000	688,000	757,000
001	Others				688,000	688,000	757,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,059,000	2,059,000	2,265,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,057,000	2,057,000	2,263,000
A03	TOTAL OPERATING EXPENSES		<u>588,000</u>	<u>588,000</u>	<u>618,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>73,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		1,000	1,000	6,000
A03202	Telephone and Trunk Call		72,000	72,000	89,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>125,000</u>	<u>125,000</u>	<u>75,000</u>
001	Travelling Allowance		125,000	125,000	75,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>165,000</u>	<u>175,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Degree College (Male) Badaber Peshawar			61,241,000	61,241,000	66,337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>84,602,000</u>	<u>84,602,000</u>	<u>91,612,000</u>
A011	TOTAL PAY	67	67	<u>43,134,000</u>	<u>47,446,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>34,200,000</u>	<u>37,620,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>34,170,000</u>	<u>37,587,000</u>
P082	Professor (BPS-20)	2	2	2,851,000	3,136,000
A160	Associate Professor (BPS-19)	8	8	6,944,000	7,638,000
A130	Assistant Professor (BPS-18)	11	11	9,547,000	10,502,000
S587	Senior Librarian (BPS-18)	1	1	648,000	713,000
L028	Lecturer (BPS-17)	11	11	12,884,000	14,172,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	680,000	748,000
A057	Assistant (BPS-16)	1	1	616,000	678,000
A01102	Personal pay			30,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>8,934,000</u>	<u>9,826,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>8,889,000</u>	<u>9,776,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	454,000	499,000
S035	Senior Clerk (BPS-14)	1	1	616,000	678,000
J013	Junior Clerk (BPS-11)	2	2	572,000	629,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	432,000	475,000
L001	Laboratory Assistant (BPS-07)	5	5	1,609,000	1,770,000
B006	Behishti (BPS-03)	1	1	292,000	321,000
B013	Bearer (BPS-03)	2	2	572,000	629,000
C057	Chowkidar (BPS-03)	4	4	994,000	1,093,000
C095	Cook (BPS-03)	1	1	292,000	321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4156	Government Degree College Mathra Warsak Raod Peshawar						
L002	Laboratory Attendant	(BPS-03)	6	6	1,426,000	1,569,000	
M010	Mali	(BPS-03)	2	2	313,000	344,000	
N005	Naib Qasid	(BPS-03)	3	3	691,000	760,000	
S162	Sweeper	(BPS-03)	2	2	464,000	510,000	
T049	Tubewell Operator	(BPS-03)	1	1	162,000	178,000	
A01152	Personal pay				45,000	45,000	50,000
A012	TOTAL ALLOWANCES				41,468,000	41,468,000	44,166,000
A012-1	TOTAL REGULAR ALLOWANCES				38,150,000	38,150,000	40,516,000
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				7,785,000	7,785,000	8,564,000
A01203	Conveyance Allowance				2,804,000	2,804,000	3,084,000
A01207	Washing Allowance				264,000	264,000	290,000
A01208	Dress Allowance				264,000	264,000	290,000
A0120D	Integrated Allowance				158,000	158,000	174,000
A01216	Qualification Allowance				30,000	30,000	33,000
A01217	Medical Allowance				1,577,000	1,577,000	1,735,000
A0121T	Adhoc Relief Allowance 2013				417,000	417,000	459,000
A01224	Entertainment Allowance				69,000	69,000	76,000
A0122C	Adhoc Relief Allowance - 2015				285,000	285,000	314,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				547,000	547,000	602,000
A0124L	Weather Allowance				72,000	72,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,042,000	4,042,000	4,446,000
A0124R	Adhoc Relief Allowance 2022				4,511,000	4,511,000	4,962,000
A0124X	Adhoc Relief Allowance 2023				14,501,000	14,501,000	14,501,000
A01270	Other				<u>715,000</u>	<u>715,000</u>	<u>787,000</u>
001	Others				715,000	715,000	787,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,318,000	3,318,000	3,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,316,000	3,316,000	3,648,000
A03	TOTAL OPERATING EXPENSES		<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>97,000</u>
A03201	Postage and Telegraph		15,000	15,000	7,000
A03202	Telephone and Trunk Call		90,000	90,000	90,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001	Electricity		180,000	180,000	223,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		100,000	100,000	70,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>145,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001	Stationery		80,000	80,000	75,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Government Degree College Mathra Warsak Raod Peshawar			85,249,000	85,249,000	92,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>291,304,000</u>	<u>291,304,000</u>	<u>314,855,000</u>
A011	TOTAL PAY	<u>220</u>	<u>220</u>	<u>145,838,000</u>	<u>160,425,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>143</u>	<u>143</u>	<u>121,993,000</u>	<u>134,195,000</u>
A01101	Total Basic Pay Of Officer	<u>143</u>	<u>143</u>	<u>121,866,000</u>	<u>134,055,000</u>
P070	Principal (BPS-21)	1	1	1,480,000	1,628,000
C179	Chief Librarian (BPS-20)	1	1	1,577,000	1,735,000
P082	Professor (BPS-20)	10	10	13,856,000	15,242,000
A160	Associate Professor (BPS-19)	19	19	18,392,000	20,231,000
A130	Assistant Professor (BPS-18)	36	36	27,119,000	29,831,000
L028	Lecturer (BPS-17)	35	35	36,536,000	40,190,000
L033	Librarian (BPS-17)	1	1	1,350,000	1,485,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	2,138,000	2,352,000
L171	lecturer (BS) (BPS-17)	35	35	17,096,000	18,806,000
S166	Superintendent (BPS-17)	1	1	1,145,000	1,260,000
A057	Assistant (BPS-16)	1	1	691,000	760,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	486,000	535,000
A01102	Personal pay			127,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>77</u>	<u>77</u>	<u>23,845,000</u>	<u>26,230,000</u>
A01151	Total Basic Pay Other Staff	<u>77</u>	<u>77</u>	<u>23,790,000</u>	<u>26,169,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	950,000	1,045,000
N017	Nurse (BPS-14)	1	1	810,000	891,000
S035	Senior Clerk (BPS-14)	3	3	1,490,000	1,639,000
J013	Junior Clerk (BPS-11)	4	4	1,598,000	1,758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4157	Government Frontier College for Women, Peshawar						
H062	Hostel Superintendent	(BPS-09)	2	2	691,000	760,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	918,000	1,010,000	
H065	House Keeper	(BPS-07)	1	1	443,000	487,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,825,000	2,008,000	
L036	Library Clerk	(BPS-07)	1	1	454,000	499,000	
D112	Driver	(BPS-06)	4	4	1,339,000	1,473,000	
B006	Behishti	(BPS-03)	3	3	940,000	1,034,000	
B013	Bearer	(BPS-03)	1	1	194,000	213,000	
C002	Caller	(BPS-03)	11	11	2,538,000	2,792,000	
C057	Chowkidar	(BPS-03)	7	7	1,415,000	1,557,000	
C095	Cook	(BPS-03)	3	3	572,000	629,000	
G004	Gasman	(BPS-03)	1	1	313,000	344,000	
L002	Laboratory Attendant	(BPS-03)	11	11	2,538,000	2,792,000	
M010	Mali	(BPS-03)	4	4	1,307,000	1,438,000	
N005	Naib Qasid	(BPS-03)	5	5	1,382,000	1,520,000	
S162	Sweeper	(BPS-03)	5	5	1,490,000	1,639,000	
T049	Tubewell Operator	(BPS-03)	1	1	259,000	285,000	
W001	Waiter	(BPS-03)	1	1	324,000	356,000	
A01152	Personal pay				55,000	55,000	61,000
A012	TOTAL ALLOWANCES				<u>145,466,000</u>	<u>145,466,000</u>	<u>154,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>131,447,000</u>	<u>131,447,000</u>	<u>139,548,000</u>
A01201	Senior Post Allowance				165,000	165,000	182,000
A01202	House Rent Allowance				27,017,000	27,017,000	29,719,000
A01203	Conveyance Allowance				9,686,000	9,686,000	10,655,000
A01207	Washing Allowance				660,000	660,000	726,000
A01208	Dress Allowance				660,000	660,000	726,000
A0120D	Integrated Allowance				396,000	396,000	436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A0120E	Housing Subsidy Allowance		1,317,000	1,317,000	1,449,000
A01217	Medical Allowance		5,560,000	5,560,000	6,116,000
A0121T	Adhoc Relief Allowance 2013		1,549,000	1,549,000	1,704,000
A01224	Entertainment Allowance		183,000	183,000	201,000
A0122C	Adhoc Relief Allowance - 2015		1,047,000	1,047,000	1,152,000
A0122N	Special Conveyance Allowance to Disbalded Employees		216,000	216,000	238,000
A01238	Charge allowance		195,000	195,000	215,000
A0124F	Adhoc Relief Allowance-2021		13,000	13,000	
A0124H	Special Allowance-2021		1,114,000	1,114,000	1,225,000
A0124L	Weather Allowance		649,000	649,000	714,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,919,000	13,919,000	15,311,000
A0124R	Adhoc Relief Allowance 2022		15,870,000	15,870,000	17,457,000
A0124X	Adhoc Relief Allowance 2023		50,318,000	50,318,000	50,318,000
A01270	Other		913,000	913,000	1,004,000
001	Others		913,000	913,000	1,004,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		14,019,000	14,019,000	14,882,000
A01274	Medical Charges		725,000	725,000	725,000
001	Medical Charges		725,000	725,000	725,000
A01278	Leave Salary		788,000	788,000	400,000
001	Leave Salary		788,000	788,000	400,000
A01289	Teaching Allowance		12,506,000	12,506,000	13,757,000
A03	TOTAL OPERATING EXPENSES		6,558,000	6,558,000	3,804,000
A032	TOTAL COMMUNICATIONS		251,000	251,000	316,000
A03201	Postage and Telegraph		1,000	1,000	6,000
A03202	Telephone and Trunk Call		250,000	250,000	310,000
A033	TOTAL UTILITIES		4,515,000	4,515,000	3,027,000
A03301	Gas		1,300,000	1,300,000	1,612,000
A03302	Water		15,000	15,000	15,000
A03303	Electricity		3,200,000	3,200,000	1,400,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
001	Electricity		3,200,000	3,200,000	1,400,000
A036	TOTAL MOTOR VEHICLES		<u>142,000</u>	<u>142,000</u>	<u>70,000</u>
A03603	Registration		142,000	142,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>	<u>70,000</u>
001	Travelling Allowance		1,200,000	1,200,000	70,000
A03808	Conveyance Charges		<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
001	Conveyance Charges		70,000	70,000	45,000
A039	TOTAL GENERAL		<u>380,000</u>	<u>380,000</u>	<u>276,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Stationery		120,000	120,000	100,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		30,000	30,000	16,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>60,000</u>
001	Others		130,000	130,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,475,000</u>	<u>4,475,000</u>	<u>2,630,000</u>
A041	TOTAL PENSION		<u>4,475,000</u>	<u>4,475,000</u>	<u>2,630,000</u>
A04114	Superannuation Encashment of L.P.R		4,475,000	4,475,000	2,630,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>104,000</u>	<u>104,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
001	Machinery and Equipment		54,000	54,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Frontier College for Women, Peshawar			302,442,000	302,442,000	321,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>147,189,000</u>	<u>147,189,000</u>	<u>159,244,000</u>
A011	TOTAL PAY	123	123	<u>74,068,000</u>	<u>81,477,000</u>
A011-1	TOTAL PAY OF OFFICERS	66	66	<u>60,255,000</u>	<u>66,281,000</u>
A01101	Total Basic Pay Of Officer	66	66	<u>60,048,000</u>	<u>66,053,000</u>
P082	Professor (BPS-20)	5	5	3,812,000	4,193,000
A160	Associate Professor (BPS-19)	13	13	12,863,000	14,149,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,091,000	1,200,000
A130	Assistant Professor (BPS-18)	16	16	15,898,000	17,488,000
L028	Lecturer (BPS-17)	16	16	15,617,000	17,179,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	583,000	641,000
L171	lecturer (BS) (BPS-17)	12	12	9,320,000	10,252,000
S166	Superintendent (BPS-17)	1	1	335,000	369,000
A057	Assistant (BPS-16)	1	1	529,000	582,000
A01102	Personal pay			207,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF	57	57	<u>13,813,000</u>	<u>15,196,000</u>
A01151	Total Basic Pay Other Staff	57	57	<u>13,813,000</u>	<u>15,196,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	583,000	641,000
S035	Senior Clerk (BPS-14)	1	1	583,000	641,000
J013	Junior Clerk (BPS-11)	3	3	734,000	807,000
H062	Hostel Superintendent (BPS-09)	1	1	335,000	369,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	562,000	618,000
L001	Laboratory Assistant (BPS-07)	5	5	1,285,000	1,414,000
D112	Driver (BPS-06)	2	2	605,000	666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4158	Government City Girls College Gulbahar Peshawar					
B006	Behishti	(BPS-03)	1	1	356,000	392,000
B013	Bearer	(BPS-03)	1	1	216,000	238,000
C002	Caller	(BPS-03)	1	1	346,000	381,000
C057	Chowkidar	(BPS-03)	5	5	1,339,000	1,473,000
C095	Cook	(BPS-03)	1	1	216,000	238,000
L002	Laboratory Attendant	(BPS-03)	11	11	2,246,000	2,471,000
L035	Library Attendant	(BPS-03)	1	1	162,000	178,000
M010	Mali	(BPS-03)	6	6	1,026,000	1,129,000
N005	Naib Qasid	(BPS-03)	8	8	1,523,000	1,675,000
S162	Sweeper	(BPS-03)	7	7	1,534,000	1,687,000
T102	Tube Operator	(BPS-03)	1	1	162,000	178,000
A012	TOTAL ALLOWANCES		<u>73,121,000</u>			<u>77,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>66,396,000</u>			<u>70,450,000</u>
A01201	Senior Post Allowance				76,000	84,000
A01202	House Rent Allowance				13,681,000	15,049,000
A01203	Conveyance Allowance				5,040,000	5,544,000
A01207	Washing Allowance				539,000	593,000
A01208	Dress Allowance				539,000	593,000
A0120D	Integrated Allowance				323,000	355,000
A0120E	Housing Subsidy Allowance				443,000	487,000
A01217	Medical Allowance				2,756,000	3,032,000
A0121T	Adhoc Relief Allowance 2013				695,000	765,000
A01224	Entertainment Allowance				113,000	124,000
A0122C	Adhoc Relief Allowance - 2015				504,000	554,000
A0122M	Adhoc Relief Allowance 2016				72,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				175,000	193,000
A01236	Deputation Allowance				144,000	158,000
A01238	Charge allowance				6,000	7,000
A0124H	Special Allowance-2021				721,000	793,000
A0124L	Weather Allowance				170,000	187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%		6,775,000	6,775,000	7,453,000
A0124R	Adhoc Relief Allowance 2022		7,786,000	7,786,000	8,565,000
A0124X	Adhoc Relief Allowance 2023		25,075,000	25,075,000	25,075,000
A01270	Other		<u>763,000</u>	<u>763,000</u>	<u>839,000</u>
001	Others		763,000	763,000	839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,725,000</u>	<u>6,725,000</u>	<u>7,317,000</u>
A01274	Medical Charges		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Medical Charges		800,000	800,000	800,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		5,924,000	5,924,000	6,516,000
A03	TOTAL OPERATING EXPENSES		<u>3,592,000</u>	<u>3,592,000</u>	<u>2,336,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>97,000</u>	<u>158,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		87,000	87,000	150,000
A033	TOTAL UTILITIES		<u>2,150,000</u>	<u>2,150,000</u>	<u>1,758,000</u>
A03301	Gas		450,000	450,000	558,000
A03303	Electricity		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,200,000</u>
001	Electricity		1,700,000	1,700,000	1,200,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A03603	Registration		100,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>850,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>75,000</u>
001	Travelling Allowance		800,000	800,000	75,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
001	Conveyance Charges		50,000	50,000	35,000
A039	TOTAL GENERAL		<u>395,000</u>	<u>395,000</u>	<u>250,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		100,000	100,000	80,000
A03902	Printing and Publication		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Printing and publication		90,000	90,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
001	Others		130,000	130,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,900,000</u>	<u>4,900,000</u>	<u>2,370,000</u>
A041	TOTAL PENSION		<u>4,900,000</u>	<u>4,900,000</u>	<u>2,370,000</u>
A04114	Superannuation Encashment of L.P.R		4,900,000	4,900,000	2,370,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Machinery and Equipment		90,000	90,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		90,000	90,000	60,000
Government City Girls College Gulbahar Peshawar			155,862,000	155,862,000	164,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,624,000</u>	<u>66,624,000</u>	<u>71,386,000</u>
A011	TOTAL PAY		<u>32,639,000</u>	<u>32,639,000</u>	<u>35,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27,384,000</u>	<u>27,384,000</u>	<u>30,123,000</u>
A01101	Total Basic Pay Of Officer		<u>27,096,000</u>	<u>27,096,000</u>	<u>29,806,000</u>
P082	Professor	(BPS-20)	2	2	1,948,000
A160	Associate Professor	(BPS-19)	7	7	8,720,000
A130	Assistant Professor	(BPS-18)	9	9	8,043,000
S587	Senior Librarian	(BPS-18)	1	1	570,000
L028	Lecturer	(BPS-17)	9	9	9,492,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	701,000
A057	Assistant	(BPS-16)	1	1	332,000
A01102	Personal pay		288,000	288,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,255,000</u>	<u>5,255,000</u>	<u>5,781,000</u>
A01151	Total Basic Pay Other Staff		<u>5,250,000</u>	<u>5,250,000</u>	<u>5,775,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,010,000
J013	Junior Clerk	(BPS-11)	2	2	975,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	250,000
L001	Laboratory Assistant	(BPS-07)	2	2	487,000
D112	Driver	(BPS-06)	1	1	190,000
C002	Caller	(BPS-03)	1	1	213,000
C057	Chowkidar	(BPS-03)	2	2	487,000
L002	Laboratory Attendant	(BPS-03)	3	3	559,000
M010	Mali	(BPS-03)	1	1	154,000
N005	Naib Qasid	(BPS-03)	3	3	903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4159	Government Girl College Gulshan Rehman, Peshawar.						
S162	Sweeper	(BPS-03)	2	2	497,000	547,000	
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				33,985,000	33,985,000	35,482,000
A012-1	TOTAL REGULAR ALLOWANCES				30,519,000	30,519,000	32,354,000
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				6,131,000	6,131,000	6,744,000
A01203	Conveyance Allowance				2,086,000	2,086,000	2,295,000
A01207	Washing Allowance				131,000	131,000	144,000
A01208	Dress Allowance				131,000	131,000	144,000
A0120D	Integrated Allowance				79,000	79,000	87,000
A01217	Medical Allowance				1,174,000	1,174,000	1,291,000
A0121T	Adhoc Relief Allowance 2013				395,000	395,000	435,000
A01224	Entertainment Allowance				56,000	56,000	62,000
A0122C	Adhoc Relief Allowance - 2015				270,000	270,000	297,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				449,000	449,000	494,000
A0124L	Weather Allowance				40,000	40,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,347,000	3,347,000	3,682,000
A0124R	Adhoc Relief Allowance 2022				3,813,000	3,813,000	4,194,000
A0124X	Adhoc Relief Allowance 2023				12,178,000	12,178,000	12,178,000
A01270	Other				130,000	130,000	143,000
001	Others				130,000	130,000	143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,466,000	3,466,000	3,128,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				895,000	895,000	300,000
001	Leave Salary				895,000	895,000	300,000
A01289	Teaching Allowance				2,570,000	2,570,000	2,827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A03	TOTAL OPERATING EXPENSES		<u>1,051,000</u>	<u>1,051,000</u>	<u>1,238,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		1,000	1,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>826,000</u>	<u>826,000</u>	<u>894,000</u>
A03301	Gas		76,000	76,000	94,000
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
001	Electricity		750,000	750,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,000</u>	<u>77,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>90,000</u>
001	Travelling Allowance		51,000	51,000	90,000
A03808	Conveyance Charges		<u>26,000</u>	<u>26,000</u>	<u>25,000</u>
001	Conveyance Charges		26,000	26,000	25,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>160,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
001	Stationery		45,000	45,000	60,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Printing and publication		20,000	20,000	35,000
A03905	Newspapers Periodicals and Books		13,000	13,000	15,000
A03970	Others		<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
001	Others		18,000	18,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
001	Machinery and Equipment		25,000	25,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	30,000	50,000
Government Girl College Gulshan Rehman, Peshawar.			67,732,000	67,732,000	72,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>116,821,000</u>	<u>116,821,000</u>	<u>126,389,000</u>
A011	TOTAL PAY	106	106	<u>58,640,000</u>	<u>64,507,000</u>
A011-1	TOTAL PAY OF OFFICERS	54	54	<u>46,016,000</u>	<u>50,619,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>45,889,000</u>	<u>50,479,000</u>
P070	Principal (BPS-21)	1	1	2,257,000	2,483,000
P082	Professor (BPS-20)	4	4	4,525,000	4,978,000
A160	Associate Professor (BPS-19)	7	7	7,301,000	8,031,000
A130	Assistant Professor (BPS-18)	9	9	10,411,000	11,452,000
S587	Senior Librarian (BPS-18)	1	1	745,000	820,000
L028	Lecturer (BPS-17)	9	9	9,202,000	10,122,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	583,000	641,000
L171	lecturer (BS) (BPS-17)	21	21	10,260,000	11,286,000
A057	Assistant (BPS-16)	1	1	605,000	666,000
A01102	Personal pay			127,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>12,624,000</u>	<u>13,888,000</u>
A01151	Total Basic Pay Other Staff	<u>52</u>	<u>52</u>	<u>12,614,000</u>	<u>13,877,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	583,000	641,000
S035	Senior Clerk (BPS-14)	1	1	475,000	523,000
J013	Junior Clerk (BPS-11)	8	8	1,901,000	2,091,000
H062	Hostel Superintendent (BPS-09)	1	1	486,000	535,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	572,000	629,000
L001	Laboratory Assistant (BPS-07)	7	7	1,631,000	1,794,000
D112	Driver (BPS-06)	1	1	518,000	570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4817	Government Girl College Hayat Abad Peshawar.						
B013	Bearer	(BPS-03)	1	1	508,000	559,000	
C057	Chowkidar	(BPS-03)	4	4	842,000	926,000	
C095	Cook	(BPS-03)	1	1	216,000	238,000	
E024	Electrician-Cum-Operator	(BPS-03)	1	1	162,000	178,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,469,000	1,616,000	
M010	Mali	(BPS-03)	2	2	367,000	404,000	
N005	Naib Qasid	(BPS-03)	9	9	1,555,000	1,711,000	
P047	Plumber	(BPS-03)	1	1	162,000	178,000	
S162	Sweeper	(BPS-03)	4	4	821,000	903,000	
T049	Tubewell Operator	(BPS-03)	1	1	346,000	381,000	
A01152	Personal pay				10,000	10,000	11,000
A012	TOTAL ALLOWANCES				58,181,000	58,181,000	61,882,000
A012-1	TOTAL REGULAR ALLOWANCES				53,794,000	53,794,000	57,056,000
A01201	Senior Post Allowance				60,000	60,000	66,000
A01202	House Rent Allowance				11,294,000	11,294,000	12,423,000
A01203	Conveyance Allowance				3,986,000	3,986,000	4,385,000
A01207	Washing Allowance				372,000	372,000	409,000
A01208	Dress Allowance				360,000	360,000	396,000
A0120D	Integrated Allowance				216,000	216,000	238,000
A0120E	Housing Subsidy Allowance				60,000	60,000	66,000
A01217	Medical Allowance				2,349,000	2,349,000	2,584,000
A0121T	Adhoc Relief Allowance 2013				579,000	579,000	637,000
A01224	Entertainment Allowance				72,000	72,000	79,000
A0122C	Adhoc Relief Allowance - 2015				441,000	441,000	485,000
A0122M	Adhoc Relief Allowance 2016				12,000	12,000	
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	18,000	
A01238	Charge allowance				7,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				18,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019				18,000	18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A0124C	Disparity Reduction Allowance		156,000	156,000	172,000
A0124F	Adhoc Relief Allowance-2021		18,000	18,000	
A0124H	Special Allowance-2021		835,000	835,000	919,000
A0124L	Weather Allowance		101,000	101,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,259,000	5,259,000	5,785,000
A0124R	Adhoc Relief Allowance 2022		6,460,000	6,460,000	7,106,000
A0124X	Adhoc Relief Allowance 2023		20,261,000	20,261,000	20,261,000
A01270	Other		<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
001	Others		770,000	770,000	847,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,387,000</u>	<u>4,387,000</u>	<u>4,826,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,385,000	4,385,000	4,824,000
A03	TOTAL OPERATING EXPENSES		<u>1,781,000</u>	<u>1,781,000</u>	<u>1,768,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>108,000</u>	<u>128,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		100,000	100,000	120,000
A033	TOTAL UTILITIES		<u>1,013,000</u>	<u>1,013,000</u>	<u>1,245,000</u>
A03301	Gas		278,000	278,000	345,000
A03303	Electricity		<u>735,000</u>	<u>735,000</u>	<u>900,000</u>
001	Electricity		735,000	735,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>385,000</u>	<u>385,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>80,000</u>
001	Travelling Allowance		350,000	350,000	80,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
001	Conveyance Charges		35,000	35,000	35,000
A039	TOTAL GENERAL		<u>275,000</u>	<u>275,000</u>	<u>280,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		25,000	25,000	20,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Advertising and Publicity		80,000	80,000	80,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Government Girl College Hayat Abad Peshawar.			118,664,000	118,664,000	128,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>133,432,000</u>	<u>133,432,000</u>	<u>138,913,000</u>
A011	TOTAL PAY	117	117	<u>65,426,000</u>	<u>71,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	64	64	<u>52,909,000</u>	<u>58,199,000</u>
A01101	Total Basic Pay Of Officer	<u>64</u>	<u>64</u>	<u>52,909,000</u>	<u>58,199,000</u>
P082	Professor (BPS-20)	4	4	4,644,000	5,108,000
A160	Associate Professor (BPS-19)	8	8	6,977,000	7,675,000
A130	Assistant Professor (BPS-18)	13	13	9,644,000	10,608,000
S587	Senior Librarian (BPS-18)	1	1	1,393,000	1,532,000
L028	Lecturer (BPS-17)	12	12	16,740,000	18,414,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	983,000	1,081,000
L171	lecturer (BS) (BPS-17)	23	23	11,232,000	12,355,000
S166	Superintendent (BPS-17)	1	1	691,000	760,000
A057	Assistant (BPS-16)	1	1	605,000	666,000
A011-2	TOTAL PAY OF OTHER STAFF	53	53	<u>12,517,000</u>	<u>13,768,000</u>
A01151	Total Basic Pay Other Staff	<u>53</u>	<u>53</u>	<u>12,517,000</u>	<u>13,768,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	594,000	653,000
S035	Senior Clerk (BPS-14)	1	1	464,000	510,000
J013	Junior Clerk (BPS-11)	9	9	2,646,000	2,911,000
P022	Pesh Imam (BPS-09)	1	1	454,000	499,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	583,000	641,000
L001	Laboratory Assistant (BPS-07)	5	5	1,285,000	1,414,000
B013	Bearer (BPS-03)	1	1	194,000	213,000
C057	Chowkidar (BPS-03)	4	4	767,000	844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4818	Government College Hayat Abad (Male) Peshawar						
C095	Cook	(BPS-03)	1	1	194,000	213,000	
E024	Electrician-Cum-Operator	(BPS-03)	1	1	162,000	178,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,836,000	2,020,000	
M010	Mali	(BPS-03)	1	1	216,000	238,000	
N005	Naib Qasid	(BPS-03)	11	11	1,912,000	2,103,000	
P047	Plumber	(BPS-03)	1	1	162,000	178,000	
S162	Sweeper	(BPS-03)	4	4	756,000	832,000	
T049	Tubewell Operator	(BPS-03)	1	1	292,000	321,000	
A012	TOTAL ALLOWANCES		<u>68,006,000</u>			<u>68,006,000</u>	<u>66,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>57,620,000</u>			<u>57,620,000</u>	<u>61,247,000</u>
A01201	Senior Post Allowance				58,000	64,000	
A01202	House Rent Allowance				11,981,000	13,179,000	
A01203	Conveyance Allowance				4,603,000	5,063,000	
A01207	Washing Allowance				385,000	424,000	
A01208	Dress Allowance				385,000	424,000	
A0120D	Integrated Allowance				235,000	259,000	
A0120E	Housing Subsidy Allowance				686,000	755,000	
A01217	Medical Allowance				2,295,000	2,525,000	
A0121T	Adhoc Relief Allowance 2013				566,000	623,000	
A01224	Entertainment Allowance				73,000	80,000	
A0122C	Adhoc Relief Allowance - 2015				381,000	419,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000	238,000	
A01238	Charge allowance				8,000	9,000	
A0124H	Special Allowance-2021				800,000	880,000	
A0124L	Weather Allowance				54,000	59,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,904,000	6,494,000	
A0124R	Adhoc Relief Allowance 2022				6,702,000	7,372,000	
A0124X	Adhoc Relief Allowance 2023				21,369,000	21,369,000	
A01270	Other				<u>919,000</u>	<u>1,011,000</u>	
001	Others				919,000	1,011,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,386,000</u>	<u>10,386,000</u>	<u>5,699,000</u>
A01274	Medical Charges		<u>5,206,000</u>	<u>5,206,000</u>	<u>1,000</u>
001	Medical Charges		5,206,000	5,206,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		5,179,000	5,179,000	5,697,000
A03	TOTAL OPERATING EXPENSES		<u>2,332,000</u>	<u>2,332,000</u>	<u>1,941,000</u>
A032	TOTAL COMMUNICATIONS		<u>255,000</u>	<u>255,000</u>	<u>305,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		250,000	250,000	300,000
A033	TOTAL UTILITIES		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,386,000</u>
A03301	Gas		150,000	150,000	186,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Electricity		1,200,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>525,000</u>	<u>525,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>75,000</u>
001	Travelling Allowance		500,000	500,000	75,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>202,000</u>	<u>202,000</u>	<u>150,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		100,000	100,000	80,000
A03905	Newspapers Periodicals and Books		22,000	22,000	20,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,900,000</u>	<u>1,900,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,900,000</u>	<u>1,900,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,900,000	1,900,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Machinery and Equipment		100,000	100,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000
Government College Hayat Abad (Male) Peshawar			137,845,000	137,845,000	140,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4822	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>250,000,000</u>	<u>250,000,000</u>	<u>1,203,712,000</u>
A012	TOTAL ALLOWANCES		<u>250,000,000</u>	<u>250,000,000</u>	<u>1,203,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>250,000,000</u>	<u>250,000,000</u>	<u>1,203,712,000</u>
A01270	Other		<u>250,000,000</u>	<u>250,000,000</u>	<u>1,203,712,000</u>
086	L.S. for Pay increase				953,712,000
099	LS for BS Programme (600M for Shifting of Expense from Dev to Current and 184M for additional teachers		250,000,000	250,000,000	250,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>4,000,000,000</u>
A039	TOTAL GENERAL		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>4,000,000,000</u>
A03970	Others		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>4,000,000,000</u>
037	L.S. at the disposal of F.D.		700,000,000	700,000,000	3,700,000,000
348	Disbursement of Grant to Pak Austria Fachhochschule approved by the Cabinet		300,000,000	300,000,000	300,000,000
Lump Sum Allocation			1,250,000,000	1,250,000,000	5,203,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,417,000</u>	<u>41,417,000</u>	<u>44,841,000</u>
A011	TOTAL PAY		<u>21,622,000</u>	<u>21,622,000</u>	<u>23,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,723,000</u>	<u>17,723,000</u>	<u>19,496,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>17,723,000</u>	<u>19,496,000</u>
P082	Professor (BPS-20)	1	1	1,242,000	1,366,000
A160	Associate Professor (BPS-19)	4	4	1,339,000	1,473,000
A130	Assistant Professor (BPS-18)	6	6	3,478,000	3,826,000
L028	Lecturer (BPS-17)	4	4	9,796,000	10,776,000
L033	Librarian (BPS-17)	1	1	832,000	915,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	680,000	748,000
A057	Assistant (BPS-16)	1	1	356,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,899,000</u>	<u>3,899,000</u>	<u>4,290,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,899,000</u>	<u>4,290,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	367,000	404,000
J013	Junior Clerk (BPS-11)	1	1	356,000	392,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	392,000
L001	Laboratory Assistant (BPS-07)	1	1	346,000	381,000
C057	Chowkidar (BPS-03)	2	2	551,000	606,000
L002	Laboratory Attendant (BPS-03)	3	3	832,000	915,000
N005	Naib Qasid (BPS-03)	2	2	551,000	606,000
S162	Sweeper (BPS-03)	1	1	540,000	594,000
A012	TOTAL ALLOWANCES		<u>19,795,000</u>	<u>19,795,000</u>	<u>21,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,265,000</u>	<u>18,265,000</u>	<u>19,372,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		3,616,000	3,616,000	3,978,000
A01203	Conveyance Allowance		1,307,000	1,307,000	1,438,000
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		667,000	667,000	734,000
A0121T	Adhoc Relief Allowance 2013		254,000	254,000	279,000
A01224	Entertainment Allowance		25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015		173,000	173,000	190,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		307,000	307,000	338,000
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,035,000	2,035,000	2,239,000
A0124R	Adhoc Relief Allowance 2022		2,255,000	2,255,000	2,481,000
A0124X	Adhoc Relief Allowance 2023		7,216,000	7,216,000	7,216,000
A01270	Other		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001	Others		140,000	140,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,530,000</u>	<u>1,530,000</u>	<u>1,683,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,528,000	1,528,000	1,681,000
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,260,000</u>	<u>542,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		1,000	1,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>8,000</u>	<u>8,000</u>	<u>151,000</u>
A03301	Gas		6,000	6,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity		1,000	1,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>363,000</u>	<u>363,000</u>	<u>70,000</u>
A03603	Registration		363,000	363,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>703,000</u>	<u>703,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>675,000</u>	<u>675,000</u>	<u>80,000</u>
001	Travelling Allowance		675,000	675,000	80,000
A03806	Transportation of Goods		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Transportation of Goods		8,000	8,000	8,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>145,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>795,000</u>	<u>795,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>795,000</u>	<u>795,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		795,000	795,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>59,000</u>	<u>59,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001	Machinery and Equipment		34,000	34,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		25,000	25,000	45,000
Govtt. Degree College Chaghar Matti Pesh			43,532,000	43,532,000	45,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,070,000</u>	<u>62,070,000</u>	<u>67,291,000</u>
A011	TOTAL PAY	40	40	<u>34,086,000</u>	<u>37,496,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>28,870,000</u>	<u>31,757,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>28,502,000</u>	<u>31,352,000</u>
P082	Professor (BPS-20)	2	2	2,203,000	2,423,000
A160	Associate Professor (BPS-19)	5	5	7,895,000	8,685,000
A130	Assistant Professor (BPS-18)	8	8	6,448,000	7,093,000
L028	Lecturer (BPS-17)	7	7	8,856,000	9,742,000
L033	Librarian (BPS-17)	1	1	1,264,000	1,390,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,264,000	1,390,000
A057	Assistant (BPS-16)	1	1	572,000	629,000
A01102	Personal pay			368,000	405,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,216,000</u>	<u>5,739,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,216,000</u>	<u>5,739,000</u>
S035	Senior Clerk (BPS-14)	1	1	810,000	891,000
J013	Junior Clerk (BPS-11)	1	1	518,000	570,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	551,000	606,000
L001	Laboratory Assistant (BPS-07)	2	2	875,000	963,000
C057	Chowkidar (BPS-03)	2	2	497,000	547,000
L002	Laboratory Attendant (BPS-03)	3	3	734,000	807,000
M010	Mali (BPS-03)	1	1	248,000	273,000
N005	Naib Qasid (BPS-03)	2	2	497,000	547,000
S162	Sweeper (BPS-03)	2	2	486,000	535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A012	TOTAL ALLOWANCES		<u>27,984,000</u>	<u>27,984,000</u>	<u>29,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,773,000</u>	<u>25,773,000</u>	<u>27,363,000</u>
A01201	Senior Post Allowance		30,000	30,000	33,000
A01202	House Rent Allowance		4,782,000	4,782,000	5,260,000
A01203	Conveyance Allowance		1,762,000	1,762,000	1,938,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A0120E	Housing Subsidy Allowance		365,000	365,000	402,000
A01217	Medical Allowance		954,000	954,000	1,049,000
A0121T	Adhoc Relief Allowance 2013		363,000	363,000	399,000
A01224	Entertainment Allowance		32,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015		275,000	275,000	303,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	158,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		421,000	421,000	463,000
A0124L	Weather Allowance		205,000	205,000	226,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,709,000	2,709,000	2,980,000
A0124R	Adhoc Relief Allowance 2022		3,214,000	3,214,000	3,535,000
A0124X	Adhoc Relief Allowance 2023		9,875,000	9,875,000	9,875,000
A01270	Other		<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
001	Others		360,000	360,000	396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,211,000</u>	<u>2,211,000</u>	<u>2,432,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,209,000	2,209,000	2,430,000
A03	TOTAL OPERATING EXPENSES		<u>739,000</u>	<u>739,000</u>	<u>806,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>39,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		35,000	35,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001	Electricity		250,000	250,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		250,000	250,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges		30,000	30,000	25,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>145,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		50,000	50,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,500,000</u>	<u>5,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>5,500,000</u>	<u>5,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		5,500,000	5,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR			68,410,000	68,410,000	68,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,429,000</u>	<u>65,429,000</u>	<u>70,848,000</u>
A011	TOTAL PAY	52	52	<u>33,586,000</u>	<u>36,943,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>27,593,000</u>	<u>30,353,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>27,593,000</u>	<u>30,353,000</u>
P082	Professor (BPS-20)	2	2	3,013,000	3,314,000
A160	Associate Professor (BPS-19)	6	6	7,258,000	7,984,000
A130	Assistant Professor (BPS-18)	9	9	7,506,000	8,257,000
L028	Lecturer (BPS-17)	9	9	8,100,000	8,910,000
L033	Librarian (BPS-17)	1	1	680,000	748,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	680,000	748,000
A057	Assistant (BPS-16)	1	1	356,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>5,993,000</u>	<u>6,590,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>5,993,000</u>	<u>6,590,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	454,000	499,000
J013	Junior Clerk (BPS-11)	1	1	421,000	463,000
H062	Hostel Superintendent (BPS-09)	1	1	432,000	475,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	410,000	451,000
L001	Laboratory Assistant (BPS-07)	1	1	410,000	451,000
D112	Driver (BPS-06)	2	2	605,000	666,000
B013	Bearer (BPS-03)	1	1	194,000	213,000
C057	Chowkidar (BPS-03)	3	3	562,000	618,000
C095	Cook (BPS-03)	1	1	194,000	213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5655	Govt Girls Degree College Mathra District Peshawar						
L002	Laboratory Attendant	(BPS-03)	3	3	562,000	618,000	
M010	Mali	(BPS-03)	1	1	194,000	213,000	
N005	Naib Qasid	(BPS-03)	2	2	367,000	404,000	
S162	Sweeper	(BPS-03)	3	3	562,000	618,000	
T049	Tubewell Operator	(BPS-03)	1	1	194,000	213,000	
A012	TOTAL ALLOWANCES				<u>31,843,000</u>	<u>31,843,000</u>	<u>33,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,124,000</u>	<u>29,124,000</u>	<u>30,919,000</u>
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				5,857,000	5,857,000	6,443,000
A01203	Conveyance Allowance				2,211,000	2,211,000	2,432,000
A01207	Washing Allowance				198,000	198,000	218,000
A01208	Dress Allowance				198,000	198,000	218,000
A0120D	Integrated Allowance				119,000	119,000	131,000
A01217	Medical Allowance				1,193,000	1,193,000	1,312,000
A0121T	Adhoc Relief Allowance 2013				450,000	450,000	495,000
A01224	Entertainment Allowance				50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015				241,000	241,000	265,000
A01238	Charge allowance				4,000	4,000	4,000
A0124H	Special Allowance-2021				325,000	325,000	358,000
A0124L	Weather Allowance				65,000	65,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,275,000	3,275,000	3,603,000
A0124R	Adhoc Relief Allowance 2022				3,511,000	3,511,000	3,862,000
A0124X	Adhoc Relief Allowance 2023				11,187,000	11,187,000	11,187,000
A01270	Other				<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001	Others				210,000	210,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,719,000</u>	<u>2,719,000</u>	<u>2,986,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges				50,000	50,000	50,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A01289	Teaching Allowance		2,668,000	2,668,000	2,935,000
A03	TOTAL OPERATING EXPENSES		<u>2,046,000</u>	<u>2,046,000</u>	<u>1,033,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call		85,000	85,000	105,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000
A036	TOTAL MOTOR VEHICLES		<u>396,000</u>	<u>396,000</u>	<u>70,000</u>
A03603	Registration		396,000	396,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>780,000</u>	<u>780,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>750,000</u>	<u>750,000</u>	<u>75,000</u>
001	Travelling Allowance		750,000	750,000	75,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges		30,000	30,000	25,000
A039	TOTAL GENERAL		<u>375,000</u>	<u>375,000</u>	<u>255,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		100,000	100,000	80,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001	Printing and publication		45,000	45,000	40,000
A03905	Newspapers Periodicals and Books		40,000	40,000	15,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Advertising and Publicity		100,000	100,000	60,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,100,000</u>	<u>5,100,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>5,100,000</u>	<u>5,100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		5,100,000	5,100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
001	Machinery and Equipment		45,000	45,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Govt Girls Degree College Mathra District Peshawar			73,260,000	73,260,000	71,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,899,000</u>	<u>63,899,000</u>	<u>69,182,000</u>
A011	TOTAL PAY	49	49	<u>33,596,000</u>	<u>36,959,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>27,494,000</u>	<u>30,243,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>27,464,000</u>	<u>30,210,000</u>
P082	Professor (BPS-20)	1	1	2,473,000	2,720,000
A160	Associate Professor (BPS-19)	5	5	7,787,000	8,566,000
A130	Assistant Professor (BPS-18)	8	8	8,046,000	8,851,000
L028	Lecturer (BPS-17)	9	9	7,312,000	8,043,000
L033	Librarian (BPS-17)	1	1	734,000	807,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	734,000	807,000
A057	Assistant (BPS-16)	1	1	378,000	416,000
A01102	Personal pay			30,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,102,000</u>	<u>6,716,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>6,102,000</u>	<u>6,716,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	497,000	547,000
S035	Senior Clerk (BPS-14)	1	1	497,000	547,000
J013	Junior Clerk (BPS-11)	1	1	464,000	510,000
H062	Hostel Superintendent (BPS-09)	1	1	302,000	332,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	378,000	416,000
L001	Laboratory Assistant (BPS-07)	1	1	270,000	297,000
D112	Driver (BPS-06)	2	2	616,000	678,000
B013	Bearer (BPS-03)	1	1	205,000	226,000
C057	Chowkidar (BPS-03)	3	3	616,000	678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5656	Govt Girls Degree College Chagharmatti District Peshawar					
C095	Cook	(BPS-03)	1	1	205,000	226,000
L002	Laboratory Attendant	(BPS-03)	3	3	616,000	678,000
M010	Mali	(BPS-03)	1	1	205,000	226,000
N005	Naib Qasid	(BPS-03)	2	2	410,000	451,000
S162	Sweeper	(BPS-03)	3	3	616,000	678,000
T049	Tubewell Operator	(BPS-03)	1	1	205,000	226,000
A012	TOTAL ALLOWANCES		30,303,000	30,303,000	32,223,000	
A012-1	TOTAL REGULAR ALLOWANCES		27,730,000	27,730,000	29,428,000	
A01201	Senior Post Allowance		14,000	14,000	15,000	
A01202	House Rent Allowance		5,576,000	5,576,000	6,134,000	
A01203	Conveyance Allowance		2,060,000	2,060,000	2,266,000	
A01207	Washing Allowance		192,000	192,000	211,000	
A01208	Dress Allowance		192,000	192,000	211,000	
A0120D	Integrated Allowance		115,000	115,000	127,000	
A01217	Medical Allowance		1,072,000	1,072,000	1,179,000	
A0121T	Adhoc Relief Allowance 2013		385,000	385,000	424,000	
A01224	Entertainment Allowance		37,000	37,000	41,000	
A0122C	Adhoc Relief Allowance - 2015		229,000	229,000	252,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000	
A01238	Charge allowance		5,000	5,000	6,000	
A0124F	Adhoc Relief Allowance-2021		21,000	21,000		
A0124H	Special Allowance-2021		425,000	425,000	468,000	
A0124L	Weather Allowance		52,000	52,000	57,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,080,000	3,080,000	3,388,000	
A0124R	Adhoc Relief Allowance 2022		3,274,000	3,274,000	3,601,000	
A0124X	Adhoc Relief Allowance 2023		10,526,000	10,526,000	10,526,000	
A01270	Other		<u>403,000</u>	<u>403,000</u>	<u>443,000</u>	
001	Others		403,000	403,000	443,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,573,000	2,573,000	2,795,000	
A01274	Medical Charges		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
001	Medical Charges		350,000	350,000	350,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,222,000	2,222,000	2,444,000
A03	TOTAL OPERATING EXPENSES		<u>2,471,000</u>	<u>2,471,000</u>	<u>1,808,000</u>
A032	TOTAL COMMUNICATIONS		<u>260,000</u>	<u>260,000</u>	<u>317,000</u>
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call		250,000	250,000	310,000
A033	TOTAL UTILITIES		<u>860,000</u>	<u>860,000</u>	<u>1,066,000</u>
A03301	Gas		260,000	260,000	322,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001	Electricity		600,000	600,000	744,000
A036	TOTAL MOTOR VEHICLES		<u>581,000</u>	<u>581,000</u>	<u>90,000</u>
A03603	Registration		581,000	581,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>540,000</u>	<u>540,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		40,000	40,000	30,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>230,000</u>	<u>225,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
001	Advertising and Publicity		60,000	60,000	60,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Govt Girls Degree College Chagharmatti District Peshawar			66,472,000	66,472,000	71,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>86,240,000</u>	<u>86,240,000</u>	<u>93,327,000</u>
A011	TOTAL PAY	70	70	<u>42,763,000</u>	<u>47,041,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>36,265,000</u>	<u>39,891,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>36,265,000</u>	<u>39,891,000</u>
P082	Professor (BPS-20)	2	2	1,274,000	1,401,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	3,964,000	4,360,000
S587	Senior Librarian (BPS-18)	1	1	799,000	879,000
L028	Lecturer (BPS-17)	8	8	12,506,000	13,757,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	799,000	879,000
L171	lecturer (BS) (BPS-17)	22	22	10,746,000	11,821,000
A057	Assistant (BPS-16)	1	1	464,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>6,498,000</u>	<u>7,150,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>6,498,000</u>	<u>7,150,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	378,000	416,000
S035	Senior Clerk (BPS-14)	1	1	626,000	689,000
J013	Junior Clerk (BPS-11)	1	1	572,000	629,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	392,000
L001	Laboratory Assistant (BPS-07)	1	1	356,000	392,000
D112	Driver (BPS-06)	1	1	356,000	392,000
B013	Bearer (BPS-03)	1	1	259,000	285,000
C057	Chowkidar (BPS-03)	3	3	529,000	582,000
C095	Cook (BPS-03)	1	1	259,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.						
L002	Laboratory Attendant	(BPS-03)	3	3	767,000	844,000	
M010	Mali	(BPS-03)	1	1	259,000	285,000	
N005	Naib Qasid	(BPS-03)	2	2	518,000	570,000	
S162	Sweeper	(BPS-03)	3	3	1,004,000	1,104,000	
T049	Tubewell Operator	(BPS-03)	1	1	259,000	285,000	
A012	TOTAL ALLOWANCES				<u>43,477,000</u>	<u>43,477,000</u>	<u>46,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,400,000</u>	<u>40,400,000</u>	<u>42,921,000</u>
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				9,104,000	9,104,000	10,014,000
A01203	Conveyance Allowance				3,229,000	3,229,000	3,552,000
A01207	Washing Allowance				191,000	191,000	210,000
A01208	Dress Allowance				191,000	191,000	210,000
A0120D	Integrated Allowance				115,000	115,000	127,000
A01217	Medical Allowance				1,619,000	1,619,000	1,781,000
A0121T	Adhoc Relief Allowance 2013				397,000	397,000	437,000
A01224	Entertainment Allowance				44,000	44,000	48,000
A0122C	Adhoc Relief Allowance - 2015				271,000	271,000	298,000
A01238	Charge allowance				6,000	6,000	7,000
A0124H	Special Allowance-2021				491,000	491,000	540,000
A0124L	Weather Allowance				52,000	52,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,411,000	4,411,000	4,852,000
A0124R	Adhoc Relief Allowance 2022				4,777,000	4,777,000	5,255,000
A0124X	Adhoc Relief Allowance 2023				15,188,000	15,188,000	15,188,000
A01270	Other				<u>284,000</u>	<u>284,000</u>	<u>312,000</u>
001	Others				284,000	284,000	312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,077,000</u>	<u>3,077,000</u>	<u>3,365,000</u>
A01274	Medical Charges				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical Charges				200,000	200,000	200,000
A01278	Leave Salary				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Leave Salary				50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A01289	Teaching Allowance		2,827,000	2,827,000	3,110,000
A03	TOTAL OPERATING EXPENSES		<u>2,434,000</u>	<u>2,434,000</u>	<u>1,593,000</u>
A032	TOTAL COMMUNICATIONS		<u>189,000</u>	<u>189,000</u>	<u>235,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		185,000	185,000	229,000
A033	TOTAL UTILITIES		<u>1,427,000</u>	<u>1,427,000</u>	<u>987,000</u>
A03301	Gas		150,000	150,000	186,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>1,276,000</u>	<u>1,276,000</u>	<u>800,000</u>
001	Electricity		1,276,000	1,276,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03603	Registration		90,000	90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>552,000</u>	<u>552,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000
A03808	Conveyance Charges		<u>52,000</u>	<u>52,000</u>	<u>35,000</u>
001	Conveyance Charges		52,000	52,000	35,000
A039	TOTAL GENERAL		<u>176,000</u>	<u>176,000</u>	<u>166,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		25,000	25,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Machinery and Equipment		100,000	100,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.			88,826,000	88,826,000	95,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,388,000</u>	<u>61,388,000</u>	<u>66,443,000</u>
A011	TOTAL PAY	45	45	<u>30,614,000</u>	<u>33,676,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>26,497,000</u>	<u>29,148,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>26,450,000</u>	<u>29,096,000</u>
P082	Professor (BPS-20)	1	1	2,387,000	2,626,000
A160	Associate Professor (BPS-19)	6	6	6,858,000	7,544,000
A130	Assistant Professor (BPS-18)	9	9	5,044,000	5,548,000
S587	Senior Librarian (BPS-18)	1	1	486,000	535,000
L028	Lecturer (BPS-17)	10	10	10,757,000	11,833,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	486,000	535,000
A057	Assistant (BPS-16)	1	1	432,000	475,000
A01102	Personal pay			47,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,117,000</u>	<u>4,528,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,117,000</u>	<u>4,528,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	292,000	321,000
S035	Senior Clerk (BPS-14)	1	1	551,000	606,000
J013	Junior Clerk (BPS-11)	1	1	292,000	321,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	281,000	309,000
L001	Laboratory Assistant (BPS-07)	1	1	281,000	309,000
C057	Chowkidar (BPS-03)	2	2	443,000	487,000
L002	Laboratory Attendant (BPS-03)	3	3	659,000	725,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	443,000	487,000
S162	Sweeper (BPS-03)	2	2	443,000	487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
T049 Tubewell Operator (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>30,774,000</u>	<u>30,774,000</u>	<u>32,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,138,000</u>	<u>28,138,000</u>	<u>29,868,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			5,699,000	5,699,000	6,269,000
A01203 Conveyance Allowance			2,043,000	2,043,000	2,247,000
A01207 Washing Allowance			127,000	127,000	140,000
A01208 Dress Allowance			127,000	127,000	140,000
A0120D Integrated Allowance			76,000	76,000	84,000
A01216 Qualification Allowance			30,000	30,000	33,000
A01217 Medical Allowance			1,084,000	1,084,000	1,192,000
A0121T Adhoc Relief Allowance 2013			362,000	362,000	398,000
A01224 Entertainment Allowance			43,000	43,000	47,000
A0122C Adhoc Relief Allowance - 2015			244,000	244,000	268,000
A0122N Special Conveyance Allowance to Disbalded Employees			60,000	60,000	66,000
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			2,000	2,000	2,000
A01238 Charge allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			302,000	302,000	332,000
A0124L Weather Allowance			35,000	35,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%			3,185,000	3,185,000	3,504,000
A0124R Adhoc Relief Allowance 2022			3,423,000	3,423,000	3,765,000
A0124X Adhoc Relief Allowance 2023			10,845,000	10,845,000	10,845,000
A01270 Other			<u>435,000</u>	<u>435,000</u>	<u>479,000</u>
001 Others			435,000	435,000	479,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,636,000</u>	<u>2,636,000</u>	<u>2,899,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			2,634,000	2,634,000	2,897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>1,000,000</u>	<u>1,000,000</u>	<u>981,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>111,000</u>
A03201	Postage and Telegraph		10,000	10,000	6,000
A03202	Telephone and Trunk Call		70,000	70,000	105,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>240,000</u>	<u>240,000</u>	<u>75,000</u>
001	Travelling Allowance		240,000	240,000	75,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Conveyance Charges		25,000	25,000	30,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>155,000</u>	<u>145,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03905	Newspapers Periodicals and Books		25,000	25,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,501,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,501,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,501,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Govtt. Degree College Naguman Peshawar			62,490,000	62,490,000	69,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,307,000</u>	<u>68,307,000</u>	<u>74,026,000</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>36,426,000</u>	<u>40,068,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>26,318,000</u>	<u>28,949,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>26,318,000</u>	<u>28,949,000</u>
P082	Professor (BPS-20)	1	1	1,771,000	1,948,000
A160	Associate Professor (BPS-19)	6	6	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	4,201,000	4,621,000
L028	Lecturer (BPS-17)	7	7	11,686,000	12,855,000
L033	Librarian (BPS-17)	1	1	842,000	926,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	842,000	926,000
S166	Superintendent (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	2	2	799,000	879,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>10,108,000</u>	<u>11,119,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>10,108,000</u>	<u>11,119,000</u>
S035	Senior Clerk (BPS-14)	2	2	1,717,000	1,889,000
J013	Junior Clerk (BPS-11)	1	1	2,063,000	2,269,000
L001	Laboratory Assistant (BPS-07)	4	4	1,555,000	1,711,000
D112	Driver (BPS-06)	1	1	173,000	190,000
C057	Chowkidar (BPS-03)	2	2	540,000	594,000
C526	Chowkidar-Cum-Tubewell Operator (BPS-03)	1	1	162,000	178,000
L002	Laboratory Attendant (BPS-03)	7	7	1,825,000	2,008,000
L035	Library Attendant (BPS-03)	1	1	162,000	178,000
M010	Mali (BPS-03)	2	2	529,000	582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
N005 Naib Qasid (BPS-03)	4	4	680,000		748,000
S162 Sweeper (BPS-03)	3	3	702,000		772,000
A012	TOTAL ALLOWANCES		<u>31,881,000</u>	<u>31,881,000</u>	<u>33,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,592,000</u>	<u>29,592,000</u>	<u>31,440,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			5,958,000	5,958,000	6,554,000
A01203 Conveyance Allowance			2,291,000	2,291,000	2,520,000
A01207 Washing Allowance			240,000	240,000	264,000
A01208 Dress Allowance			240,000	240,000	264,000
A0120D Integrated Allowance			144,000	144,000	158,000
A01217 Medical Allowance			1,280,000	1,280,000	1,408,000
A0121T Adhoc Relief Allowance 2013			329,000	329,000	362,000
A01224 Entertainment Allowance			41,000	41,000	45,000
A0122C Adhoc Relief Allowance - 2015			225,000	225,000	248,000
A01238 Charge allowance			7,000	7,000	8,000
A0124H Special Allowance-2021			789,000	789,000	868,000
A0124L Weather Allowance			33,000	33,000	36,000
A0124N Disparity Reduction Allowance 2022- 15%			3,244,000	3,244,000	3,568,000
A0124R Adhoc Relief Allowance 2022			3,370,000	3,370,000	3,707,000
A0124X Adhoc Relief Allowance 2023			11,113,000	11,113,000	11,113,000
A01270 Other			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001 Others			273,000	273,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,289,000</u>	<u>2,289,000</u>	<u>2,518,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			2,287,000	2,287,000	2,516,000
A03	TOTAL OPERATING EXPENSES		<u>1,729,000</u>	<u>1,729,000</u>	<u>1,438,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A032	TOTAL COMMUNICATIONS		54,000	54,000	68,000
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		900,000	900,000	1,050,000
A03301	Gas		50,000	50,000	200,000
A03303	Electricity		850,000	850,000	850,000
001	Electricity		850,000	850,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION		525,000	525,000	105,000
A03805	Travelling Allowance		500,000	500,000	80,000
001	Travelling Allowance		500,000	500,000	80,000
A03808	Conveyance Charges		25,000	25,000	25,000
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		250,000	250,000	215,000
A03901	Stationery		90,000	90,000	80,000
001	Stationery		90,000	90,000	80,000
A03902	Printing and Publication		20,000	20,000	30,000
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03907	Advertising & Publicity		40,000	40,000	40,000
001	Advertising and Publicity		40,000	40,000	40,000
A03970	Others		70,000	70,000	50,000
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Machinery and Equipment		90,000	90,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		90,000	90,000	60,000
Govt Girls Degree College Zaryab Colony Peshawar			70,218,000	70,218,000	75,606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,411,000</u>	<u>50,411,000</u>	<u>54,573,000</u>
A011	TOTAL PAY	40	40	<u>25,695,000</u>	<u>28,264,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>21,817,000</u>	<u>23,998,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>21,817,000</u>	<u>23,998,000</u>
P082	Professor (BPS-20)	1	1	1,318,000	1,450,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	8	8	3,532,000	3,885,000
L028	Lecturer (BPS-17)	7	7	9,407,000	10,348,000
L033	Librarian (BPS-17)	1	1	702,000	772,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	702,000	772,000
A057	Assistant (BPS-16)	1	1	443,000	487,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,878,000</u>	<u>4,266,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,878,000</u>	<u>4,266,000</u>
S035	Senior Clerk (BPS-14)	1	1	367,000	404,000
J013	Junior Clerk (BPS-11)	1	1	302,000	332,000
L001	Laboratory Assistant (BPS-07)	3	3	778,000	856,000
C057	Chowkidar (BPS-03)	2	2	443,000	487,000
L002	Laboratory Attendant (BPS-03)	3	3	670,000	737,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	443,000	487,000
S162	Sweeper (BPS-03)	2	2	443,000	487,000
T049	Tubewell Operator (BPS-03)	1	1	216,000	238,000
A012	TOTAL ALLOWANCES			<u>24,716,000</u>	<u>26,309,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,784,000</u>	<u>22,784,000</u>	<u>24,184,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		4,189,000	4,189,000	4,608,000
A01203	Conveyance Allowance		1,594,000	1,594,000	1,753,000
A01207	Washing Allowance		119,000	119,000	131,000
A01208	Dress Allowance		119,000	119,000	131,000
A0120D	Integrated Allowance		71,000	71,000	78,000
A0120E	Housing Subsidy Allowance		443,000	443,000	487,000
A01217	Medical Allowance		854,000	854,000	939,000
A0121T	Adhoc Relief Allowance 2013		279,000	279,000	307,000
A01224	Entertainment Allowance		37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015		207,000	207,000	228,000
A0122N	Special Conveyance Allowance to Disbalded Employees		90,000	90,000	99,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		352,000	352,000	387,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,609,000	2,609,000	2,870,000
A0124R	Adhoc Relief Allowance 2022		2,809,000	2,809,000	3,090,000
A0124X	Adhoc Relief Allowance 2023		8,789,000	8,789,000	8,789,000
A01270	Other		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others		200,000	200,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,932,000</u>	<u>1,932,000</u>	<u>2,125,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		1,931,000	1,931,000	2,124,000
A03	TOTAL OPERATING EXPENSES		<u>739,000</u>	<u>739,000</u>	<u>866,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		1,000	1,000	6,000
A03202	Telephone and Trunk Call		26,000	26,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A033	TOTAL UTILITIES		<u>391,000</u>	<u>391,000</u>	<u>485,000</u>
A03303	Electricity		<u>391,000</u>	<u>391,000</u>	<u>485,000</u>
001	Electricity		391,000	391,000	485,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>230,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>91,000</u>	<u>145,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery		35,000	35,000	60,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Govt Degree College Achini Payan District Peshawar			51,192,000	51,192,000	55,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8264	Govt Girls Degree College Palosai Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,511,000</u>	<u>36,511,000</u>	<u>39,566,000</u>
A011	TOTAL PAY		<u>17,074,000</u>	<u>17,074,000</u>	<u>18,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,363,000</u>	<u>14,363,000</u>	<u>15,799,000</u>
A01101	Total Basic Pay Of Officer		<u>14,363,000</u>	<u>14,363,000</u>	<u>15,799,000</u>
P070	Principal	(BPS-19)	1	1	1,015,000
A130	Assistant Professor	(BPS-18)	4	4	2,624,000
L028	Lecturer	(BPS-17)	18	18	9,364,000
L033	Librarian	(BPS-17)	1	1	518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	518,000
A057	Assistant	(BPS-16)	1	1	324,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,711,000</u>	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff		<u>2,711,000</u>	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk	(BPS-14)	1	1	259,000
J013	Junior Clerk	(BPS-11)	1	1	216,000
L001	Laboratory Assistant	(BPS-07)	3	3	572,000
C057	Chowkidar	(BPS-03)	2	2	335,000
L002	Laboratory Attendant	(BPS-03)	3	3	497,000
M010	Mali	(BPS-03)	1	1	162,000
N005	Naib Qasid	(BPS-03)	2	2	335,000
S162	Sweeper	(BPS-03)	2	2	335,000
A012	TOTAL ALLOWANCES		<u>19,437,000</u>	<u>19,437,000</u>	<u>20,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,684,000</u>	<u>17,684,000</u>	<u>18,855,000</u>
A01202	House Rent Allowance		4,367,000	4,367,000	4,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8264	Govt Girls Degree College Palosai Peshawar				
A01203	Conveyance Allowance		1,700,000	1,700,000	1,870,000
A01207	Washing Allowance		125,000	125,000	138,000
A01208	Dress Allowance		121,000	121,000	133,000
A0120D	Integrated Allowance		75,000	75,000	83,000
A01217	Medical Allowance		800,000	800,000	880,000
A0121E	Hard Work Allowance		4,000	4,000	4,000
A0121T	Adhoc Relief Allowance 2013		72,000	72,000	79,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		49,000	49,000	54,000
A0122N	Special Conveyance Allowance to Disbalded Employees		137,000	137,000	151,000
A01238	Charge allowance		1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021		10,000	10,000	
A0124H	Special Allowance-2021		157,000	157,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,883,000	1,883,000	2,071,000
A0124R	Adhoc Relief Allowance 2022		1,873,000	1,873,000	2,060,000
A0124X	Adhoc Relief Allowance 2023		5,873,000	5,873,000	5,873,000
A01270	Other		<u>431,000</u>	<u>431,000</u>	<u>474,000</u>
001	Others		431,000	431,000	474,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,753,000</u>	<u>1,753,000</u>	<u>1,928,000</u>
A01289	Teaching Allowance		1,753,000	1,753,000	1,928,000
A03	TOTAL OPERATING EXPENSES		<u>2,711,000</u>	<u>2,711,000</u>	<u>2,876,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8264	Govt Girls Degree College Palosai Peshawar				
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building		2,000,000	2,000,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>436,000</u>	<u>436,000</u>	<u>546,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		350,000	350,000	350,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Advertising and Publicity		10,000	10,000	100,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others		20,000	20,000	40,000
A09	TOTAL PHYSICAL ASSETS		<u>22,736,000</u>	<u>22,736,000</u>	<u>17,052,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,693,000</u>	<u>4,693,000</u>	<u>3,520,000</u>
A09201	Hardware		<u>2,060,000</u>	<u>2,060,000</u>	<u>1,545,000</u>
001	Hardware		2,060,000	2,060,000	1,545,000
A09203	I.T. Equipment		<u>2,633,000</u>	<u>2,633,000</u>	<u>1,975,000</u>
003	I.T. Equipment		2,633,000	2,633,000	1,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8264	Govt Girls Degree College Palosai Peshawar				
A094	TOTAL OTHER STORES AND STOCKS		<u>5,460,000</u>	<u>5,460,000</u>	<u>4,095,000</u>
A09404	Medical and Laboratory Equipment		5,460,000	5,460,000	4,095,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
A09601	Plant and Machinery		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
001	Plant and Machinery		2,084,000	2,084,000	1,563,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,499,000</u>	<u>10,499,000</u>	<u>7,874,000</u>
A09701	Furniture and fixtures		<u>10,499,000</u>	<u>10,499,000</u>	<u>7,874,000</u>
001	Furniture & Fixture		10,499,000	10,499,000	7,874,000
Govt Girls Degree College Palosai Peshawar			61,958,000	61,958,000	59,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,057,000</u>	<u>34,057,000</u>	<u>36,923,000</u>
A011	TOTAL PAY		<u>17,074,000</u>	<u>17,074,000</u>	<u>18,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,363,000</u>	<u>14,363,000</u>	<u>15,799,000</u>
A01101	Total Basic Pay Of Officer		<u>14,363,000</u>	<u>14,363,000</u>	<u>15,799,000</u>
P070	Principal	(BPS-19)	1	1	1,015,000
A130	Assistant Professor	(BPS-18)	4	4	2,624,000
L028	Lecturer	(BPS-17)	18	18	9,364,000
L033	Librarian	(BPS-17)	1	1	518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	518,000
A057	Assistant	(BPS-16)	1	1	324,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,711,000</u>	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff		<u>2,711,000</u>	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk	(BPS-14)	1	1	259,000
J013	Junior Clerk	(BPS-11)	1	1	216,000
L001	Laboratory Assistant	(BPS-07)	3	3	572,000
C057	Chowkidar	(BPS-03)	2	2	335,000
L002	Laboratory Attendant	(BPS-03)	3	3	497,000
M010	Mali	(BPS-03)	1	1	162,000
N005	Naib Qasid	(BPS-03)	2	2	335,000
S162	Sweeper	(BPS-03)	2	2	335,000
A012	TOTAL ALLOWANCES		<u>16,983,000</u>	<u>16,983,000</u>	<u>18,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,337,000</u>	<u>15,337,000</u>	<u>16,334,000</u>
A01202	House Rent Allowance		3,549,000	3,549,000	3,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar				
A01203	Conveyance Allowance		1,494,000	1,494,000	1,643,000
A01207	Washing Allowance		125,000	125,000	138,000
A01208	Dress Allowance		125,000	125,000	138,000
A0120D	Integrated Allowance		76,000	76,000	84,000
A01217	Medical Allowance		673,000	673,000	740,000
A0121T	Adhoc Relief Allowance 2013		95,000	95,000	105,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		65,000	65,000	72,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124F	Adhoc Relief Allowance-2021		8,000	8,000	
A0124H	Special Allowance-2021		39,000	39,000	43,000
A0124L	Weather Allowance		33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,719,000	1,719,000	1,891,000
A0124R	Adhoc Relief Allowance 2022		1,719,000	1,719,000	1,891,000
A0124X	Adhoc Relief Allowance 2023		5,302,000	5,302,000	5,302,000
A01270	Other		<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001	Others		230,000	230,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,646,000</u>	<u>1,646,000</u>	<u>1,806,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,595,000	1,595,000	1,755,000
A03	TOTAL OPERATING EXPENSES		<u>4,391,000</u>	<u>4,391,000</u>	<u>5,159,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		15,000	15,000	7,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>650,000</u>	<u>806,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar				
A03301	Gas		150,000	150,000	186,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
A034	TOTAL OCCUPANCY COSTS		<u>1,800,000</u>	<u>1,800,000</u>	<u>2,800,000</u>
A03402	Rent for Office Building		1,800,000	1,800,000	2,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>485,000</u>	<u>485,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>460,000</u>	<u>460,000</u>	<u>80,000</u>
001	Travelling Allowance		460,000	460,000	80,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>1,341,000</u>	<u>1,341,000</u>	<u>1,341,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		950,000	950,000	950,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity		200,000	200,000	200,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>22,736,000</u>	<u>22,736,000</u>	<u>17,052,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,693,000</u>	<u>4,693,000</u>	<u>3,520,000</u>
A09201	Hardware		<u>2,060,000</u>	<u>2,060,000</u>	<u>1,545,000</u>
001	Hardware		2,060,000	2,060,000	1,545,000
A09203	I.T. Equipment		<u>2,633,000</u>	<u>2,633,000</u>	<u>1,975,000</u>
003	I.T. Equipment		2,633,000	2,633,000	1,975,000
A094	TOTAL OTHER STORES AND STOCKS		<u>5,460,000</u>	<u>5,460,000</u>	<u>4,095,000</u>
A09404	Medical and Laboratory Equipment		5,460,000	5,460,000	4,095,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
A09601	Plant and Machinery		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
001	Plant and Machinery		2,084,000	2,084,000	1,563,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,499,000</u>	<u>10,499,000</u>	<u>7,874,000</u>
A09701	Furniture and fixtures		<u>10,499,000</u>	<u>10,499,000</u>	<u>7,874,000</u>
001	Furniture & Fixture		10,499,000	10,499,000	7,874,000
Govt Girls Degree College Urmar PK 69 Peshawar			61,186,000	61,186,000	59,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,867,000</u>	<u>35,867,000</u>	<u>38,878,000</u>
A011	TOTAL PAY	41	41	<u>17,077,000</u>	<u>18,786,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,366,000</u>	<u>15,802,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,363,000</u>	<u>15,799,000</u>
P070	Principal (BPS-19)	1	1	1,015,000	1,117,000
A130	Assistant Professor (BPS-18)	4	4	2,624,000	2,886,000
L028	Lecturer (BPS-17)	18	18	9,364,000	10,300,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	572,000	629,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>18,790,000</u>	<u>20,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,054,000</u>	<u>18,182,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar				
A01202	House Rent Allowance		4,287,000	4,287,000	4,716,000
A01203	Conveyance Allowance		1,685,000	1,685,000	1,854,000
A01207	Washing Allowance		115,000	115,000	127,000
A01208	Dress Allowance		115,000	115,000	127,000
A0120D	Integrated Allowance		69,000	69,000	76,000
A01217	Medical Allowance		775,000	775,000	853,000
A0121T	Adhoc Relief Allowance 2013		81,000	81,000	89,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		55,000	55,000	61,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		6,000	6,000	7,000
A0124F	Adhoc Relief Allowance-2021		8,000	8,000	
A0124H	Special Allowance-2021		209,000	209,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,874,000	1,874,000	2,061,000
A0124R	Adhoc Relief Allowance 2022		1,874,000	1,874,000	2,061,000
A0124X	Adhoc Relief Allowance 2023		5,716,000	5,716,000	5,716,000
A01270	Other		<u>107,000</u>	<u>107,000</u>	<u>118,000</u>
001	Others		107,000	107,000	118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,736,000</u>	<u>1,736,000</u>	<u>1,910,000</u>
A01289	Teaching Allowance		1,736,000	1,736,000	1,910,000
A03	TOTAL OPERATING EXPENSES		<u>2,051,000</u>	<u>2,051,000</u>	<u>2,923,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		10,000	10,000	12,000
A033	TOTAL UTILITIES		<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
A03303	Electricity		<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
001	Electricity		7,000	7,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar				
A034	TOTAL OCCUPANCY COSTS		<u>1,334,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building		1,334,000	1,334,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
001	Conveyance Charges		4,000	4,000	20,000
A039	TOTAL GENERAL		<u>642,000</u>	<u>642,000</u>	<u>787,000</u>
A03901	Stationery		<u>4,000</u>	<u>4,000</u>	<u>50,000</u>
001	Stationery		4,000	4,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		634,000	634,000	634,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Advertising and Publicity		1,000	1,000	100,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>22,736,000</u>	<u>22,736,000</u>	<u>17,052,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,693,000</u>	<u>4,693,000</u>	<u>3,520,000</u>
A09201	Hardware		<u>2,060,000</u>	<u>2,060,000</u>	<u>1,545,000</u>
001	Hardware		2,060,000	2,060,000	1,545,000
A09203	I.T. Equipment		<u>2,633,000</u>	<u>2,633,000</u>	<u>1,975,000</u>
003	I.T. Equipment		2,633,000	2,633,000	1,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar				
A094	TOTAL OTHER STORES AND STOCKS		<u>5,460,000</u>	<u>5,460,000</u>	<u>4,095,000</u>
A09404	Medical and Laboratory Equipment		5,460,000	5,460,000	4,095,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
A09601	Plant and Machinery		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
001	Plant and Machinery		2,084,000	2,084,000	1,563,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,499,000</u>	<u>10,499,000</u>	<u>7,874,000</u>
A09701	Furniture and fixtures		<u>10,499,000</u>	<u>10,499,000</u>	<u>7,874,000</u>
001	Furniture & Fixture		10,499,000	10,499,000	7,874,000
Govt Girls Degree College Khalisa PK 77 Peshawar			60,654,000	60,654,000	58,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,077,000</u>	<u>27,077,000</u>	<u>29,428,000</u>
A011	TOTAL PAY	39	39	<u>16,037,000</u>	<u>17,643,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,326,000</u>	<u>14,659,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,326,000</u>	<u>14,659,000</u>
P070	Principal (BPS-19)	1	1	1,015,000	1,117,000
A130	Assistant Professor (BPS-18)	4	4	2,624,000	2,886,000
L028	Lecturer (BPS-17)	16	16	8,327,000	9,160,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	572,000	629,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>11,040,000</u>	<u>11,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,205,000</u>	<u>10,873,000</u>
A01202	House Rent Allowance			2,286,000	2,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				
A01203	Conveyance Allowance		957,000	957,000	1,053,000
A01207	Washing Allowance		123,000	123,000	135,000
A01208	Dress Allowance		123,000	123,000	135,000
A0120D	Integrated Allowance		74,000	74,000	81,000
A01217	Medical Allowance		499,000	499,000	549,000
A0121T	Adhoc Relief Allowance 2013		72,000	72,000	79,000
A01224	Entertainment Allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000	55,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		190,000	190,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%		993,000	993,000	1,092,000
A0124R	Adhoc Relief Allowance 2022		1,131,000	1,131,000	1,244,000
A0124X	Adhoc Relief Allowance 2023		3,518,000	3,518,000	3,518,000
A01270	Other		<u>115,000</u>	<u>115,000</u>	<u>127,000</u>
001	Others		115,000	115,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>835,000</u>	<u>835,000</u>	<u>912,000</u>
A01274	Medical Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Medical Charges		60,000	60,000	60,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		774,000	774,000	851,000
A03	TOTAL OPERATING EXPENSES		<u>2,867,000</u>	<u>2,867,000</u>	<u>3,205,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		45,000	45,000	56,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
A03402	Rent for Office Building		2,000,000	2,000,000	2,480,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>325,000</u>	<u>325,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>75,000</u>
001	Travelling Allowance		300,000	300,000	75,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Printing and publication		45,000	45,000	45,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>16,434,000</u>	<u>16,434,000</u>	<u>12,326,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,298,000</u>	<u>4,298,000</u>	<u>3,224,000</u>
A09201	Hardware		<u>1,665,000</u>	<u>1,665,000</u>	<u>1,249,000</u>
001	Hardware		1,665,000	1,665,000	1,249,000
A09203	I.T. Equipment		<u>2,633,000</u>	<u>2,633,000</u>	<u>1,975,000</u>
003	I.T. Equipment		2,633,000	2,633,000	1,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				
A094	TOTAL OTHER STORES AND STOCKS		<u>3,120,000</u>	<u>3,120,000</u>	<u>2,340,000</u>
A09404	Medical and Laboratory Equipment		3,120,000	3,120,000	2,340,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
A09601	Plant and Machinery		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
001	Plant and Machinery		2,084,000	2,084,000	1,563,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>6,932,000</u>	<u>6,932,000</u>	<u>5,199,000</u>
A09701	Furniture and fixtures		<u>6,932,000</u>	<u>6,932,000</u>	<u>5,199,000</u>
001	Furniture & Fixture		6,932,000	6,932,000	5,199,000
Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar			46,378,000	46,378,000	44,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8268	Govt Degree College Ring Road Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,457,000</u>	<u>27,457,000</u>	<u>29,895,000</u>
A011	TOTAL PAY	39	39	<u>16,037,000</u>	<u>17,643,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,326,000</u>	<u>14,659,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,326,000</u>	<u>14,659,000</u>
P070	Principal (BPS-19)	1	1	1,015,000	1,117,000
A130	Assistant Professor (BPS-18)	4	4	2,624,000	2,886,000
L028	Lecturer (BPS-17)	16	16	8,327,000	9,160,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	572,000	629,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>11,420,000</u>	<u>12,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,221,000</u>	<u>10,933,000</u>
A01202	House Rent Allowance			2,694,000	2,963,000
A01203	Conveyance Allowance			1,160,000	1,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8268	Govt Degree College Ring Road Peshawar				
A01207	Washing Allowance		114,000	114,000	125,000
A01208	Dress Allowance		114,000	114,000	125,000
A0120D	Integrated Allowance		68,000	68,000	75,000
A01217	Medical Allowance		596,000	596,000	656,000
A0121T	Adhoc Relief Allowance 2013		65,000	65,000	72,000
A0122C	Adhoc Relief Allowance - 2015		45,000	45,000	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees		184,000	184,000	202,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		70,000	70,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%		980,000	980,000	1,078,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,000,000	1,100,000
A0124X	Adhoc Relief Allowance 2023		3,100,000	3,100,000	3,100,000
A01270	Other		30,000	30,000	33,000
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,199,000	1,199,000	1,319,000
A01289	Teaching Allowance		1,199,000	1,199,000	1,319,000
A03	TOTAL OPERATING EXPENSES		5,061,000	5,061,000	5,152,000
A032	TOTAL COMMUNICATIONS		100,000	100,000	109,000
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		80,000	80,000	99,000
A033	TOTAL UTILITIES		500,000	500,000	620,000
A03303	Electricity		500,000	500,000	620,000
001	Electricity		500,000	500,000	620,000
A034	TOTAL OCCUPANCY COSTS		2,300,000	2,300,000	2,852,000
A03402	Rent for Office Building		2,300,000	2,300,000	2,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8268	Govt Degree College Ring Road Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>630,000</u>	<u>630,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>80,000</u>
001	Travelling Allowance		600,000	600,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>1,531,000</u>	<u>1,531,000</u>	<u>1,461,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		100,000	100,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		1,000,000	1,000,000	950,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity		300,000	300,000	300,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS		<u>16,434,000</u>	<u>16,434,000</u>	<u>12,326,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,298,000</u>	<u>4,298,000</u>	<u>3,224,000</u>
A09201	Hardware		<u>1,665,000</u>	<u>1,665,000</u>	<u>1,249,000</u>
001	Hardware		1,665,000	1,665,000	1,249,000
A09203	I.T. Equipment		<u>2,633,000</u>	<u>2,633,000</u>	<u>1,975,000</u>
003	I.T. Equipment		2,633,000	2,633,000	1,975,000
A094	TOTAL OTHER STORES AND STOCKS		<u>3,120,000</u>	<u>3,120,000</u>	<u>2,340,000</u>
A09404	Medical and Laboratory Equipment		3,120,000	3,120,000	2,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8268	Govt Degree College Ring Road Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
A09601	Plant and Machinery		<u>2,084,000</u>	<u>2,084,000</u>	<u>1,563,000</u>
001	Plant and Machinery		2,084,000	2,084,000	1,563,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>6,932,000</u>	<u>6,932,000</u>	<u>5,199,000</u>
A09701	Furniture and fixtures		<u>6,932,000</u>	<u>6,932,000</u>	<u>5,199,000</u>
001	Furniture & Fixture		6,932,000	6,932,000	5,199,000
Govt Degree College Ring Road Peshawar			48,952,000	48,952,000	47,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,033,000</u>	<u>22,033,000</u>	<u>23,928,000</u>
A011	TOTAL PAY	35	35	<u>13,188,000</u>	<u>14,507,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>8,350,000</u>	<u>9,185,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>8,349,000</u>	<u>9,184,000</u>
P082	Professor (BPS-20)	1	1	616,000	678,000
A160	Associate Professor (BPS-19)	2	2	1,231,000	1,354,000
A130	Assistant Professor (BPS-18)	5	5	2,711,000	2,982,000
L028	Lecturer (BPS-17)	6	6	2,905,000	3,196,000
L033	Librarian (BPS-17)	1	1	389,000	428,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	313,000	344,000
A057	Assistant (BPS-16)	1	1	184,000	202,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,838,000</u>	<u>5,322,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,838,000</u>	<u>5,322,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	389,000	428,000
S035	Senior Clerk (BPS-14)	1	1	400,000	440,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	367,000	404,000
L001	Laboratory Assistant (BPS-07)	1	1	367,000	404,000
B006	Behishti (BPS-03)	1	1	173,000	190,000
B013	Bearer (BPS-03)	1	1	324,000	356,000
C057	Chowkidar (BPS-03)	2	2	464,000	510,000
C095	Cook (BPS-03)	1	1	324,000	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH4033	Government Degree College Chakessar Shangla					
L002	Laboratory Attendant	(BPS-03)	3	3	648,000	713,000
M010	Mali	(BPS-03)	1	1	151,000	166,000
N005	Naib Qasid	(BPS-03)	2	2	367,000	404,000
S162	Sweeper	(BPS-03)	2	2	648,000	713,000
A012	TOTAL ALLOWANCES		8,845,000	8,845,000	9,421,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,152,000	8,152,000	8,669,000	
A01201	Senior Post Allowance		1,000	1,000	1,000	1,000
A01202	House Rent Allowance		1,083,000	1,083,000	1,191,000	1,191,000
A01203	Conveyance Allowance		709,000	709,000	780,000	780,000
A01207	Washing Allowance		120,000	120,000	132,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000	132,000
A01209	Special Additional Allowance		1,000	1,000	1,000	1,000
A0120D	Integrated Allowance		72,000	72,000	79,000	79,000
A01216	Qualification Allowance		30,000	30,000	33,000	33,000
A01217	Medical Allowance		395,000	395,000	435,000	435,000
A0121T	Adhoc Relief Allowance 2013		83,000	83,000	91,000	91,000
A01224	Entertainment Allowance		6,000	6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		57,000	57,000	63,000	63,000
A01233	Unattractive Area Allowance		293,000	293,000	322,000	322,000
001	Unattractive Area Allowance		293,000	293,000	322,000	322,000
A01238	Charge allowance		4,000	4,000	4,000	4,000
A0124H	Special Allowance-2021		157,000	157,000	173,000	173,000
A0124L	Weather Allowance		129,000	129,000	142,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%		910,000	910,000	1,001,000	1,001,000
A0124R	Adhoc Relief Allowance 2022		910,000	910,000	1,001,000	1,001,000
A0124X	Adhoc Relief Allowance 2023		2,983,000	2,983,000	2,983,000	2,983,000
A01250	Incentive Allowance		59,000	59,000	65,000	65,000
001	Incentive Allowance		59,000	59,000	65,000	65,000
A01270	Other		30,000	30,000	33,000	33,000
001	Others		30,000	30,000	33,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		693,000	693,000	752,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		592,000	592,000	651,000
A03	TOTAL OPERATING EXPENSES		<u>1,233,000</u>	<u>1,233,000</u>	<u>715,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>67,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		57,000	57,000	65,000
A033	TOTAL UTILITIES		<u>288,000</u>	<u>288,000</u>	<u>300,000</u>
A03303	Electricity		<u>288,000</u>	<u>288,000</u>	<u>300,000</u>
001	Electricity		288,000	288,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
A03603	Registration		150,000	150,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000
A039	TOTAL GENERAL		<u>228,000</u>	<u>228,000</u>	<u>192,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Printing and publication		27,000	27,000	27,000
A03905	Newspapers Periodicals and Books		11,000	11,000	15,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Machinery and Equipment		80,000	80,000	60,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		80,000	80,000	50,000
Government Degree College Chakessar Shangla			23,428,000	23,428,000	24,755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,899,000</u>	<u>49,899,000</u>	<u>54,230,000</u>
A011	TOTAL PAY	68	68	<u>31,352,000</u>	<u>34,489,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>23,881,000</u>	<u>26,271,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>23,674,000</u>	<u>26,043,000</u>
P082	Professor (BPS-20)	1	1	1,199,000	1,319,000
A160	Associate Professor (BPS-19)	7	7	3,100,000	3,410,000
A130	Assistant Professor (BPS-18)	12	12	5,465,000	6,012,000
L028	Lecturer (BPS-17)	11	11	7,582,000	8,340,000
L033	Librarian (BPS-17)	1	1	378,000	416,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	356,000	392,000
L171	lecturer (BS) (BPS-17)	11	11	5,378,000	5,916,000
A057	Assistant (BPS-16)	1	1	216,000	238,000
A01102	Personal pay			207,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>7,471,000</u>	<u>8,218,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>7,471,000</u>	<u>8,218,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	475,000	523,000
S035	Senior Clerk (BPS-14)	1	1	594,000	653,000
J013	Junior Clerk (BPS-11)	1	1	248,000	273,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	464,000	510,000
L001	Laboratory Assistant (BPS-07)	2	2	929,000	1,022,000
D112	Driver (BPS-06)	2	2	410,000	451,000
B006	Behishti (BPS-03)	1	1	356,000	392,000
B013	Bearer (BPS-03)	2	2	572,000	629,000
C057	Chowkidar (BPS-03)	3	3	907,000	998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
C095 Cook	(BPS-03)	1	1	302,000	332,000
L002 Laboratory Attendant	(BPS-03)	3	3	1,015,000	1,117,000
M010 Mali	(BPS-03)	1	1	194,000	213,000
N005 Naib Qasid	(BPS-03)	2	2	454,000	499,000
S162 Sweeper	(BPS-03)	2	2	551,000	606,000
A012 TOTAL ALLOWANCES				<u>18,547,000</u>	<u>19,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>17,393,000</u>	<u>18,472,000</u>
A01201 Senior Post Allowance				15,000	17,000
A01202 House Rent Allowance				2,085,000	2,294,000
A01203 Conveyance Allowance				1,353,000	1,488,000
A01207 Washing Allowance				204,000	224,000
A01208 Dress Allowance				204,000	224,000
A0120D Integrated Allowance				122,000	134,000
A01216 Qualification Allowance				70,000	77,000
A01217 Medical Allowance				772,000	849,000
A0121T Adhoc Relief Allowance 2013				188,000	207,000
A01224 Entertainment Allowance				15,000	17,000
A0122C Adhoc Relief Allowance - 2015				126,000	139,000
A0122N Special Conveyance Allowance to Disabled Employees				72,000	79,000
A01233 Unattractive Area Allowance				<u>537,000</u>	<u>591,000</u>
001 Unattractive Area Allowance				537,000	591,000
A01238 Charge allowance				7,000	8,000
A0124H Special Allowance-2021				376,000	414,000
A0124L Weather Allowance				230,000	253,000
A0124N Disparity Reduction Allowance 2022- 15%				2,011,000	2,212,000
A0124R Adhoc Relief Allowance 2022				2,005,000	2,206,000
A0124X Adhoc Relief Allowance 2023				6,620,000	6,620,000
A01250 Incentive Allowance				<u>171,000</u>	<u>188,000</u>
001 Incentive Allowance				171,000	188,000
A01270 Other				<u>210,000</u>	<u>231,000</u>
001 Others				210,000	231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,154,000</u>	<u>1,154,000</u>	<u>1,269,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,152,000	1,152,000	1,267,000
A03	TOTAL OPERATING EXPENSES		<u>1,431,000</u>	<u>1,431,000</u>	<u>701,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		12,000	12,000	8,000
A03202	Telephone and Trunk Call		78,000	78,000	80,000
A033	TOTAL UTILITIES		<u>241,000</u>	<u>241,000</u>	<u>260,000</u>
A03303	Electricity		<u>241,000</u>	<u>241,000</u>	<u>260,000</u>
001	Electricity		241,000	241,000	260,000
A036	TOTAL MOTOR VEHICLES		<u>497,000</u>	<u>497,000</u>	<u>80,000</u>
A03603	Registration		497,000	497,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001	Travelling Allowance		400,000	400,000	80,000
A039	TOTAL GENERAL		<u>203,000</u>	<u>203,000</u>	<u>193,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Stationery		90,000	90,000	80,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
001	Others		73,000	73,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,408,000</u>	<u>4,408,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>4,408,000</u>	<u>4,408,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners		1,888,000	1,888,000	1,000
A04114	Superannuation Encashment of L.P.R		2,520,000	2,520,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>61,000</u>	<u>61,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Machinery and Equipment		33,000	33,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>28,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		28,000	28,000	45,000
Government Degree College Alpuri Shangla			55,800,000	55,800,000	55,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,483,000</u>	<u>33,483,000</u>	<u>36,193,000</u>
A011	TOTAL PAY	42	42	<u>19,515,000</u>	<u>21,466,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>13,586,000</u>	<u>14,944,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>13,586,000</u>	<u>14,944,000</u>
P082	Professor (BPS-20)	1	1	756,000	832,000
A160	Associate Professor (BPS-19)	3	3	1,534,000	1,687,000
A130	Assistant Professor (BPS-18)	7	7	4,460,000	4,906,000
L028	Lecturer (BPS-17)	9	9	5,378,000	5,916,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	713,000	784,000
A057	Assistant (BPS-16)	1	1	281,000	309,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,929,000</u>	<u>6,522,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,929,000</u>	<u>6,522,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	594,000	653,000
S035	Senior Clerk (BPS-14)	1	1	551,000	606,000
J013	Junior Clerk (BPS-11)	1	1	356,000	392,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	583,000	641,000
L001	Laboratory Assistant (BPS-07)	2	2	1,004,000	1,104,000
D112	Driver (BPS-06)	1	1	184,000	202,000
C057	Chowkidar (BPS-03)	2	2	486,000	535,000
C095	Cook (BPS-03)	1	1	238,000	262,000
L002	Laboratory Attendant (BPS-03)	4	4	1,015,000	1,117,000
M010	Mali (BPS-03)	1	1	151,000	166,000
N005	Naib Qasid (BPS-03)	2	2	400,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
S162 Sweeper	(BPS-03)	2	2	367,000	404,000
A012	TOTAL ALLOWANCES		13,968,000	13,968,000	14,727,000
A012-1	TOTAL REGULAR ALLOWANCES		13,291,000	13,291,000	13,982,000
A01202	House Rent Allowance		1,358,000	1,358,000	1,494,000
A01203	Conveyance Allowance		914,000	914,000	1,005,000
A01207	Washing Allowance		144,000	144,000	158,000
A01208	Dress Allowance		144,000	144,000	158,000
A0120D	Integrated Allowance		86,000	86,000	95,000
A01216	Qualification Allowance		30,000	30,000	33,000
A01217	Medical Allowance		535,000	535,000	589,000
A0121T	Adhoc Relief Allowance 2013		184,000	184,000	202,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		129,000	129,000	142,000
A0122M	Adhoc Relief Allowance 2016		16,000	16,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017		26,000	26,000	
A01233	Unattractive Area Allowance		335,000	335,000	369,000
001	Unattractive Area Allowance		335,000	335,000	369,000
A01238	Charge allowance		4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		26,000	26,000	
A0123P	Ad-hoc Relief Allowance 2019		13,000	13,000	
A0124F	Adhoc Relief Allowance-2021		24,000	24,000	
A0124H	Special Allowance-2021		307,000	307,000	338,000
A0124L	Weather Allowance		175,000	175,000	193,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,611,000	1,611,000	1,772,000
A0124R	Adhoc Relief Allowance 2022		1,572,000	1,572,000	1,729,000
A0124X	Adhoc Relief Allowance 2023		5,229,000	5,229,000	5,229,000
A01250	Incentive Allowance		199,000	199,000	219,000
001	Incentive Allowance		199,000	199,000	219,000
A01270	Other		152,000	152,000	167,000
001	Others		152,000	152,000	167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		677,000	677,000	745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		675,000	675,000	743,000
A03	TOTAL OPERATING EXPENSES		<u>644,000</u>	<u>644,000</u>	<u>580,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>88,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		80,000	80,000	99,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		250,000	250,000	80,000
A039	TOTAL GENERAL		<u>106,000</u>	<u>106,000</u>	<u>145,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Government Degree College Puran Shangla			36,188,000	36,188,000	36,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4632	Govt.Girls Degree College Alpuri Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,416,000</u>	<u>36,416,000</u>	<u>40,060,000</u>
A011	TOTAL PAY		<u>17,074,000</u>	<u>17,074,000</u>	<u>18,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,363,000</u>	<u>14,363,000</u>	<u>15,799,000</u>
A01101	Total Basic Pay Of Officer		<u>14,363,000</u>	<u>14,363,000</u>	<u>15,799,000</u>
P070	Principal	(BPS-19)	1	1	1,015,000
A130	Assistant Professor	(BPS-18)	4	4	2,624,000
L028	Lecturer	(BPS-17)	18	18	9,364,000
L033	Librarian	(BPS-17)	1	1	518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	518,000
A057	Assistant	(BPS-16)	1	1	324,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,711,000</u>	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff		<u>2,711,000</u>	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk	(BPS-14)	1	1	259,000
J013	Junior Clerk	(BPS-11)	1	1	216,000
L001	Laboratory Assistant	(BPS-07)	3	3	572,000
C057	Chowkidar	(BPS-03)	2	2	335,000
L002	Laboratory Attendant	(BPS-03)	3	3	497,000
M010	Mali	(BPS-03)	1	1	162,000
N005	Naib Qasid	(BPS-03)	2	2	335,000
S162	Sweeper	(BPS-03)	2	2	335,000
A012	TOTAL ALLOWANCES		<u>19,342,000</u>	<u>19,342,000</u>	<u>21,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,340,000</u>	<u>18,340,000</u>	<u>20,175,000</u>
A01202	House Rent Allowance		5,878,000	5,878,000	6,466,000
A01203	Conveyance Allowance		2,636,000	2,636,000	2,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4632	Govt.Girls Degree College Alpuri Shangla				
A01207	Washing Allowance		66,000	66,000	73,000
A01208	Dress Allowance		66,000	66,000	73,000
A0120D	Integrated Allowance		40,000	40,000	44,000
A01217	Medical Allowance		960,000	960,000	1,056,000
A01224	Entertainment Allowance		2,000	2,000	2,000
A01238	Charge allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		1,732,000	1,732,000	1,905,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,636,000	3,636,000	4,000,000
A0124R	Adhoc Relief Allowance 2022		3,322,000	3,322,000	3,654,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,002,000</u>	<u>1,002,000</u>	<u>1,102,000</u>
A01289	Teaching Allowance		1,002,000	1,002,000	1,102,000
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>345,000</u>	<u>405,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>102,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		2,000	2,000	5,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
A03303	Electricity		<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001	Electricity		161,000	161,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Travelling Allowance		34,000	34,000	34,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>44,000</u>	<u>62,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Stationery		10,000	10,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4632	Govt.Girls Degree College Alpuri Shangla				
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		14,000	14,000	14,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		2,000	2,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>98,000</u>	<u>98,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>2,000</u>
A09201	Hardware		<u>14,000</u>	<u>14,000</u>	<u>1,000</u>
001	Hardware		14,000	14,000	1,000
A09203	I.T. Equipment		<u>14,000</u>	<u>14,000</u>	<u>1,000</u>
003	I.T. Equipment		14,000	14,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001	Plant and Machinery		34,000	34,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001	Furniture & Fixture		34,000	34,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4632	Govt.Girls Degree College Alpuri Shangla				
Govt.Girls Degree College Alpuri Shangla			36,859,000	36,859,000	40,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,587,000</u>	<u>65,587,000</u>	<u>70,973,000</u>
A011	TOTAL PAY	58	58	<u>35,071,000</u>	<u>38,578,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>25,046,000</u>	<u>27,551,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>25,046,000</u>	<u>27,551,000</u>
P082	Professor (BPS-20)	1	1	2,592,000	2,851,000
A160	Associate Professor (BPS-19)	6	6	4,892,000	5,381,000
A130	Assistant Professor (BPS-18)	9	9	7,646,000	8,411,000
S587	Senior Librarian (BPS-18)	1	1	670,000	737,000
L028	Lecturer (BPS-17)	8	8	7,366,000	8,103,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,480,000	1,628,000
A057	Assistant (BPS-16)	1	1	400,000	440,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>10,025,000</u>	<u>11,027,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>10,012,000</u>	<u>11,013,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	421,000	463,000
S035	Senior Clerk (BPS-14)	1	1	540,000	594,000
J013	Junior Clerk (BPS-11)	1	1	238,000	262,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,231,000	1,354,000
L001	Laboratory Assistant (BPS-07)	3	3	1,220,000	1,342,000
D112	Driver (BPS-06)	1	1	410,000	451,000
B006	Behishti (BPS-03)	1	1	324,000	356,000
B013	Bearer (BPS-03)	2	2	335,000	369,000
C057	Chowkidar (BPS-03)	3	3	950,000	1,045,000
C095	Cook (BPS-03)	2	2	626,000	689,000
L002	Laboratory Attendant (BPS-03)	7	7	1,804,000	1,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4029	Government College Kota Swabi						
M010	Mali	(BPS-03)	2	2	670,000		737,000
N005	Naib Qasid	(BPS-03)	1	1	292,000		321,000
S162	Sweeper	(BPS-03)	2	2	670,000		737,000
T049	Tubewell Operator	(BPS-03)	1	1	281,000		309,000
A01152	Personal pay				13,000	13,000	14,000
A012	TOTAL ALLOWANCES				30,516,000	30,516,000	32,395,000
A012-1	TOTAL REGULAR ALLOWANCES				28,131,000	28,131,000	29,772,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				3,450,000	3,450,000	3,795,000
A01203	Conveyance Allowance				2,095,000	2,095,000	2,305,000
A01207	Washing Allowance				264,000	264,000	290,000
A01208	Dress Allowance				264,000	264,000	290,000
A0120D	Integrated Allowance				158,000	158,000	174,000
A01217	Medical Allowance				1,256,000	1,256,000	1,382,000
A0121T	Adhoc Relief Allowance 2013				380,000	380,000	418,000
A01224	Entertainment Allowance				31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015				264,000	264,000	290,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A01238	Charge allowance				7,000	7,000	8,000
A0124F	Adhoc Relief Allowance-2021				7,000	7,000	
A0124H	Special Allowance-2021				320,000	320,000	352,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,584,000	3,584,000	3,942,000
A0124R	Adhoc Relief Allowance 2022				3,608,000	3,608,000	3,969,000
A0124X	Adhoc Relief Allowance 2023				11,644,000	11,644,000	11,644,000
A01253	Science Teaching Allowance				2,000	2,000	2,000
A01270	Other				628,000	628,000	691,000
001	Others				628,000	628,000	691,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,385,000	2,385,000	2,623,000
A01274	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,383,000	2,383,000	2,621,000
A03	TOTAL OPERATING EXPENSES		<u>882,000</u>	<u>882,000</u>	<u>1,107,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		56,000	56,000	69,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001	Electricity		600,000	600,000	744,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>108,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	100,000	75,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
001	Conveyance Charges		8,000	8,000	20,000
A039	TOTAL GENERAL		<u>113,000</u>	<u>113,000</u>	<u>193,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Printing and publication		28,000	28,000	28,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	10,000	50,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Government College Kota Swabi			66,511,000	66,511,000	72,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>159,655,000</u>	<u>159,655,000</u>	<u>173,155,000</u>
A011	TOTAL PAY	<u>160</u>	<u>160</u>	<u>93,997,000</u>	<u>103,395,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>106</u>	<u>106</u>	<u>79,362,000</u>	<u>87,299,000</u>
A01101	Total Basic Pay Of Officer	<u>106</u>	<u>106</u>	<u>79,315,000</u>	<u>87,247,000</u>
P070	Principal (BPS-21)	1	1	2,214,000	2,435,000
P082	Professor (BPS-20)	6	6	7,355,000	8,091,000
A160	Associate Professor (BPS-19)	15	15	12,744,000	14,018,000
D785	Deputy Chief Librarian (BPS-19)	1	1	713,000	784,000
A130	Assistant Professor (BPS-18)	26	26	19,775,000	21,753,000
L028	Lecturer (BPS-17)	24	24	19,904,000	21,894,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	788,000	867,000
L171	lecturer (BS) (BPS-17)	29	29	14,159,000	15,575,000
S166	Superintendent (BPS-17)	1	1	886,000	975,000
A057	Assistant (BPS-16)	1	1	302,000	332,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	475,000	523,000
A01102	Personal pay			47,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>14,635,000</u>	<u>16,096,000</u>
A01151	Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>14,613,000</u>	<u>16,072,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	821,000	903,000
S035	Senior Clerk (BPS-14)	2	2	983,000	1,081,000
J013	Junior Clerk (BPS-11)	5	5	853,000	938,000
P022	Pesh Imam (BPS-09)	1	1	443,000	487,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	799,000	879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4030	Government Post Graduate College Swabi						
L001	Laboratory Assistant	(BPS-07)	4	4	1,922,000	2,114,000	
L036	Library Clerk	(BPS-07)	1	1	194,000	213,000	
D112	Driver	(BPS-06)	1	1	184,000	202,000	
B006	Behishti	(BPS-03)	3	3	724,000	796,000	
B013	Bearer	(BPS-03)	3	3	583,000	641,000	
B019	Beldar	(BPS-03)	1	1	302,000	332,000	
C057	Chowkidar	(BPS-03)	4	4	626,000	689,000	
C095	Cook	(BPS-03)	4	4	799,000	879,000	
L002	Laboratory Attendant	(BPS-03)	9	9	2,020,000	2,222,000	
M010	Mali	(BPS-03)	2	2	443,000	487,000	
N005	Naib Qasid	(BPS-03)	5	5	1,415,000	1,557,000	
S162	Sweeper	(BPS-03)	4	4	1,318,000	1,450,000	
T049	Tubewell Operator	(BPS-03)	1	1	184,000	202,000	
A01152	Personal pay				22,000	22,000	24,000
A012	TOTAL ALLOWANCES				65,658,000	65,658,000	69,760,000
A012-1	TOTAL REGULAR ALLOWANCES				59,641,000	59,641,000	63,143,000
A01201	Senior Post Allowance				45,000	45,000	50,000
A01202	House Rent Allowance				7,996,000	7,996,000	8,796,000
A01203	Conveyance Allowance				5,018,000	5,018,000	5,520,000
A01207	Washing Allowance				397,000	397,000	437,000
A01208	Dress Allowance				397,000	397,000	437,000
A0120D	Integrated Allowance				238,000	238,000	262,000
A01217	Medical Allowance				2,579,000	2,579,000	2,837,000
A0121T	Adhoc Relief Allowance 2013				695,000	695,000	765,000
A01224	Entertainment Allowance				68,000	68,000	75,000
A0122C	Adhoc Relief Allowance - 2015				475,000	475,000	523,000
A0122N	Special Conveyance Allowance to Disbaled Employees				78,000	78,000	86,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				527,000	527,000	580,000
A0124L	Weather Allowance				50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A0124N	Disparity Reduction Allowance 2022- 15%		7,323,000	7,323,000	8,055,000
A0124R	Adhoc Relief Allowance 2022		7,782,000	7,782,000	8,560,000
A0124X	Adhoc Relief Allowance 2023		24,658,000	24,658,000	24,658,000
A01270	Other		<u>1,308,000</u>	<u>1,308,000</u>	<u>1,439,000</u>
001	Others		1,308,000	1,308,000	1,439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,017,000</u>	<u>6,017,000</u>	<u>6,617,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Medical Charges		20,000	20,000	20,000
A01278	Leave Salary		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Leave Salary		5,000	5,000	6,000
A01289	Teaching Allowance		5,992,000	5,992,000	6,591,000
A03	TOTAL OPERATING EXPENSES		<u>2,316,000</u>	<u>2,316,000</u>	<u>1,699,000</u>
A032	TOTAL COMMUNICATIONS		<u>217,000</u>	<u>217,000</u>	<u>254,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		197,000	197,000	244,000
A033	TOTAL UTILITIES		<u>1,391,000</u>	<u>1,391,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>1,391,000</u>	<u>1,391,000</u>	<u>1,000,000</u>
001	Electricity		1,391,000	1,391,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>125,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		100,000	100,000	70,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>583,000</u>	<u>583,000</u>	<u>350,000</u>
A03901	Stationery		<u>85,000</u>	<u>85,000</u>	<u>80,000</u>
001	Stationery		85,000	85,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>358,000</u>	<u>358,000</u>	<u>150,000</u>
001	Advertising and Publicity		358,000	358,000	150,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,190,000</u>	<u>6,190,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>6,190,000</u>	<u>6,190,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners		10,000	10,000	1,000
A04114	Superannuation Encashment of L.P.R		6,180,000	6,180,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
Government Post Graduate College Swabi			168,561,000	168,561,000	174,967,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>108,420,000</u>	<u>108,420,000</u>	<u>117,506,000</u>
A011	TOTAL PAY	96	96	<u>62,093,000</u>	<u>68,306,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	63	<u>51,465,000</u>	<u>56,613,000</u>
A01101	Total Basic Pay Of Officer	63	63	<u>51,128,000</u>	<u>56,242,000</u>
P082	Professor (BPS-20)	4	4	2,430,000	2,673,000
A160	Associate Professor (BPS-19)	12	12	9,979,000	10,977,000
A130	Assistant Professor (BPS-18)	13	13	12,928,000	14,221,000
S587	Senior Librarian (BPS-18)	1	1	1,426,000	1,569,000
L028	Lecturer (BPS-17)	13	13	13,381,000	14,719,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,426,000	1,569,000
L171	lecturer (BS) (BPS-17)	18	18	8,791,000	9,670,000
A057	Assistant (BPS-16)	1	1	767,000	844,000
A01102	Personal pay			337,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>10,628,000</u>	<u>11,693,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>10,628,000</u>	<u>11,693,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	940,000	1,034,000
S035	Senior Clerk (BPS-14)	2	2	1,166,000	1,283,000
J013	Junior Clerk (BPS-11)	2	2	540,000	594,000
P022	Pesh Imam (BPS-09)	1	1	475,000	523,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	907,000	998,000
L001	Laboratory Assistant (BPS-07)	4	4	1,058,000	1,164,000
D112	Driver (BPS-06)	1	1	270,000	297,000
B006	Behishti (BPS-03)	1	1	378,000	416,000
B013	Bearer (BPS-03)	1	1	238,000	262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4031	Government College Lahor Swabi						
C057	Chowkidar	(BPS-03)	2	2	475,000	523,000	
C095	Cook	(BPS-03)	1	1	292,000	321,000	
L002	Laboratory Attendant	(BPS-03)	8	8	2,225,000	2,448,000	
M010	Mali	(BPS-03)	2	2	464,000	510,000	
N005	Naib Qasid	(BPS-03)	2	2	724,000	796,000	
S162	Sweeper	(BPS-03)	1	1	238,000	262,000	
T049	Tubewell Operator	(BPS-03)	1	1	238,000	262,000	
A012	TOTAL ALLOWANCES		<u>46,327,000</u>			<u>46,327,000</u>	<u>49,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>42,195,000</u>			<u>42,195,000</u>	<u>44,655,000</u>
A01202	House Rent Allowance				5,552,000	5,552,000	6,107,000
A01203	Conveyance Allowance				3,200,000	3,200,000	3,520,000
A01207	Washing Allowance				240,000	240,000	264,000
A01208	Dress Allowance				240,000	240,000	264,000
A0120D	Integrated Allowance				144,000	144,000	158,000
A01217	Medical Allowance				1,754,000	1,754,000	1,929,000
A0121T	Adhoc Relief Allowance 2013				599,000	599,000	659,000
A01224	Entertainment Allowance				79,000	79,000	87,000
A0122C	Adhoc Relief Allowance - 2015				394,000	394,000	433,000
A01238	Charge allowance				6,000	6,000	7,000
A0124H	Special Allowance-2021				474,000	474,000	521,000
A0124L	Weather Allowance				12,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,283,000	5,283,000	5,811,000
A0124R	Adhoc Relief Allowance 2022				5,480,000	5,480,000	6,028,000
A0124X	Adhoc Relief Allowance 2023				17,580,000	17,580,000	17,580,000
A01270	Other				<u>1,158,000</u>	<u>1,158,000</u>	<u>1,274,000</u>
001	Others				1,158,000	1,158,000	1,274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,132,000</u>			<u>4,132,000</u>	<u>4,545,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A01289	Teaching Allowance		4,130,000	4,130,000	4,543,000
A03	TOTAL OPERATING EXPENSES		<u>2,090,000</u>	<u>2,090,000</u>	<u>1,508,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		1,000	1,000	50,000
A033	TOTAL UTILITIES		<u>1,643,000</u>	<u>1,643,000</u>	<u>1,200,000</u>
A03303	Electricity		<u>1,643,000</u>	<u>1,643,000</u>	<u>1,200,000</u>
001	Electricity		1,643,000	1,643,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>254,000</u>	<u>254,000</u>	<u>85,000</u>
001	Travelling Allowance		254,000	254,000	85,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>175,000</u>	<u>146,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Stationery		90,000	90,000	80,000
A03905	Newspapers Periodicals and Books		4,000	4,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>600,000</u>	<u>2,477,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>600,000</u>	<u>2,477,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	600,000	2,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Machinery and Equipment		80,000	80,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000
Government College Lahor Swabi			111,271,000	111,271,000	121,612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,086,000</u>	<u>49,086,000</u>	<u>53,218,000</u>
A011	TOTAL PAY	45	45	<u>30,432,000</u>	<u>33,476,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>26,339,000</u>	<u>28,974,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>26,320,000</u>	<u>28,953,000</u>
P082	Professor (BPS-20)	1	1	1,890,000	2,079,000
A160	Associate Professor (BPS-19)	4	4	4,320,000	4,752,000
A130	Assistant Professor (BPS-18)	7	7	7,009,000	7,710,000
L028	Lecturer (BPS-17)	6	6	6,167,000	6,784,000
L033	Librarian (BPS-17)	1	1	1,404,000	1,544,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	637,000	701,000
L171	lecturer (BS) (BPS-17)	9	9	4,396,000	4,836,000
A057	Assistant (BPS-16)	1	1	497,000	547,000
A01102	Personal pay			19,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,093,000</u>	<u>4,502,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,093,000</u>	<u>4,502,000</u>
S035	Senior Clerk (BPS-14)	1	1	691,000	760,000
L001	Laboratory Assistant (BPS-07)	3	3	950,000	1,045,000
C057	Chowkidar (BPS-03)	3	3	648,000	713,000
L002	Laboratory Attendant (BPS-03)	3	3	702,000	772,000
M010	Mali (BPS-03)	1	1	238,000	262,000
N005	Naib Qasid (BPS-03)	2	2	432,000	475,000
S162	Sweeper (BPS-03)	2	2	432,000	475,000
A012	TOTAL ALLOWANCES			<u>18,654,000</u>	<u>19,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,631,000</u>	<u>17,614,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A01201	Senior Post Allowance		1,000	1,000	1,000
A01202	House Rent Allowance		2,220,000	2,220,000	2,442,000
A01203	Conveyance Allowance		1,296,000	1,296,000	1,426,000
A01207	Washing Allowance		88,000	88,000	97,000
A01208	Dress Allowance		88,000	88,000	97,000
A0120D	Integrated Allowance		53,000	53,000	58,000
A01217	Medical Allowance		823,000	823,000	905,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000	220,000
A01224	Entertainment Allowance		25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015		138,000	138,000	152,000
A0124H	Special Allowance-2021		130,000	130,000	143,000
A0124L	Weather Allowance		12,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,156,000	2,156,000	2,372,000
A0124R	Adhoc Relief Allowance 2022		2,156,000	2,156,000	2,372,000
A0124X	Adhoc Relief Allowance 2023		6,812,000	6,812,000	6,812,000
A01270	Other		<u>433,000</u>	<u>433,000</u>	<u>476,000</u>
001	Others		433,000	433,000	476,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,023,000</u>	<u>2,023,000</u>	<u>2,128,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>361,000</u>	<u>361,000</u>	<u>300,000</u>
001	Leave Salary		361,000	361,000	300,000
A01289	Teaching Allowance		1,661,000	1,661,000	1,827,000
A03	TOTAL OPERATING EXPENSES		<u>941,000</u>	<u>941,000</u>	<u>1,002,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		62,000	62,000	77,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001	Electricity		600,000	600,000	744,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	60,000
A03805	Travelling Allowance		200,000	200,000	60,000
001	Travelling Allowance		200,000	200,000	60,000
A039	TOTAL GENERAL		75,000	75,000	116,000
A03901	Stationery		35,000	35,000	50,000
001	Stationery		35,000	35,000	50,000
A03905	Newspapers Periodicals and Books		9,000	9,000	15,000
A03907	Advertising & Publicity		1,000	1,000	1,000
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		30,000	30,000	50,000
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		315,000	315,000	2,370,000
A041	TOTAL PENSION		315,000	315,000	2,370,000
A04114	Superannuation Encashment of L.P.R		315,000	315,000	2,370,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		600,000	600,000	1,000
A052	TOTAL GRANTS-DOMESTIC		600,000	600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		93,000	93,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	60,000	60,000
A13101	Machinery and Equipment		60,000	60,000	60,000
001	Machinery and Equipment		60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		33,000	33,000	50,000
Government College Shawa Swabi			51,035,000	51,035,000	56,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,137,000</u>	<u>27,137,000</u>	<u>29,422,000</u>
A011	TOTAL PAY	34	34	<u>15,228,000</u>	<u>16,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>10,692,000</u>	<u>11,762,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>10,692,000</u>	<u>11,762,000</u>
P082	Professor (BPS-20)	1	1	713,000	784,000
A160	Associate Professor (BPS-19)	2	2	1,426,000	1,569,000
A130	Assistant Professor (BPS-18)	7	7	4,277,000	4,705,000
L028	Lecturer (BPS-17)	6	6	3,229,000	3,552,000
L033	Librarian (BPS-17)	1	1	421,000	463,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	421,000	463,000
A057	Assistant (BPS-16)	1	1	205,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,536,000</u>	<u>4,988,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,482,000</u>	<u>4,929,000</u>
S035	Senior Clerk (BPS-14)	1	1	767,000	844,000
J013	Junior Clerk (BPS-11)	1	1	302,000	332,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	313,000	344,000
L001	Laboratory Assistant (BPS-07)	2	2	572,000	629,000
C057	Chowkidar (BPS-03)	2	2	454,000	499,000
L002	Laboratory Attendant (BPS-03)	3	3	756,000	832,000
M010	Mali (BPS-03)	1	1	281,000	309,000
N005	Naib Qasid (BPS-03)	2	2	583,000	641,000
S162	Sweeper (BPS-03)	2	2	454,000	499,000
A01152	Personal pay			54,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A012	TOTAL ALLOWANCES		<u>11,909,000</u>	<u>11,909,000</u>	<u>12,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,948,000</u>	<u>10,948,000</u>	<u>11,615,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,448,000	1,448,000	1,593,000
A01203	Conveyance Allowance		994,000	994,000	1,093,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		538,000	538,000	592,000
A0121T	Adhoc Relief Allowance 2013		125,000	125,000	138,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		115,000	115,000	127,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>426,000</u>	<u>426,000</u>	<u>469,000</u>
001	Unattractive Area Allowance		426,000	426,000	469,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		179,000	179,000	197,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,103,000	1,103,000	1,213,000
A0124R	Adhoc Relief Allowance 2022		1,317,000	1,317,000	1,449,000
A0124X	Adhoc Relief Allowance 2023		4,310,000	4,310,000	4,310,000
A01270	Other		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others		10,000	10,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>961,000</u>	<u>961,000</u>	<u>1,057,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		959,000	959,000	1,055,000
A03	TOTAL OPERATING EXPENSES		<u>983,000</u>	<u>983,000</u>	<u>983,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		1,000	1,000	7,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Electricity		600,000	600,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
001	Travelling Allowance		200,000	200,000	60,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>122,000</u>	<u>146,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,450,000</u>	<u>2,450,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,450,000</u>	<u>2,450,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,450,000	2,450,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Government Degree College Gandaf Swabi			30,611,000	30,611,000	30,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,578,000</u>	<u>51,578,000</u>	<u>55,894,000</u>
A011	TOTAL PAY	48	48	<u>29,084,000</u>	<u>31,995,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>21,891,000</u>	<u>24,081,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>21,891,000</u>	<u>24,081,000</u>
P082	Professor (BPS-20)	1	1	2,246,000	2,471,000
A160	Associate Professor (BPS-19)	4	4	5,486,000	6,035,000
A130	Assistant Professor (BPS-18)	7	7	5,800,000	6,380,000
S587	Senior Librarian (BPS-18)	1	1	616,000	678,000
L028	Lecturer (BPS-17)	7	7	6,404,000	7,044,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	756,000	832,000
A057	Assistant (BPS-16)	1	1	583,000	641,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>7,193,000</u>	<u>7,914,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>7,193,000</u>	<u>7,914,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	292,000	321,000
S035	Senior Clerk (BPS-14)	1	1	637,000	701,000
J013	Junior Clerk (BPS-11)	1	1	270,000	297,000
H062	Hostel Superintendent (BPS-09)	1	1	324,000	356,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	281,000	309,000
L001	Laboratory Assistant (BPS-07)	2	2	551,000	606,000
D112	Driver (BPS-06)	2	2	605,000	666,000
B006	Behishti (BPS-03)	1	1	270,000	297,000
B013	Bearer (BPS-03)	1	1	216,000	238,000
C002	Caller (BPS-03)	1	1	270,000	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4034	Government Girls Degree College Manki Swabi					
C057	Chowkidar	(BPS-03)	3	3	680,000	748,000
C095	Cook	(BPS-03)	1	1	216,000	238,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,080,000	1,188,000
M010	Mali	(BPS-03)	1	1	356,000	392,000
N005	Naib Qasid	(BPS-03)	2	2	454,000	499,000
S162	Sweeper	(BPS-03)	2	2	475,000	523,000
T049	Tubewell Operator	(BPS-03)	1	1	216,000	238,000
A012	TOTAL ALLOWANCES		<u>22,494,000</u>			<u>23,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,718,000</u>			<u>21,946,000</u>
A01201	Senior Post Allowance		15,000			17,000
A01202	House Rent Allowance		2,853,000			3,138,000
A01203	Conveyance Allowance		1,669,000			1,836,000
A01207	Washing Allowance		168,000			185,000
A01208	Dress Allowance		168,000			185,000
A0120D	Integrated Allowance		101,000			111,000
A01217	Medical Allowance		927,000			1,020,000
A0121T	Adhoc Relief Allowance 2013		238,000			262,000
A01224	Entertainment Allowance		31,000			34,000
A0122C	Adhoc Relief Allowance - 2015		161,000			177,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000			79,000
A01238	Charge allowance		1,000			1,000
A0124H	Special Allowance-2021		584,000			642,000
A0124L	Weather Allowance		1,000			1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,558,000			2,814,000
A0124R	Adhoc Relief Allowance 2022		2,701,000			2,971,000
A0124X	Adhoc Relief Allowance 2023		8,440,000			8,440,000
A01270	Other		<u>30,000</u>			<u>33,000</u>
001	Others		30,000			33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,776,000</u>			<u>1,953,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,774,000	1,774,000	1,951,000
A03	TOTAL OPERATING EXPENSES		<u>1,194,000</u>	<u>1,194,000</u>	<u>1,049,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		30,000	30,000	50,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
001	Travelling Allowance		250,000	250,000	75,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>108,000</u>	<u>117,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government Girls Degree College Manki Swabi			52,874,000	52,874,000	57,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>76,206,000</u>	<u>76,206,000</u>	<u>82,541,000</u>
A011	TOTAL PAY	71	71	<u>42,204,000</u>	<u>46,426,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>34,247,000</u>	<u>37,672,000</u>
A01101	Total Basic Pay Of Officer	<u>45</u>	<u>45</u>	<u>34,247,000</u>	<u>37,672,000</u>
P082	Professor (BPS-20)	2	2	2,376,000	2,614,000
A160	Associate Professor (BPS-19)	5	5	6,178,000	6,796,000
D785	Deputy Chief Librarian (BPS-19)	1	1	659,000	725,000
A130	Assistant Professor (BPS-18)	9	9	7,700,000	8,470,000
L028	Lecturer (BPS-17)	7	7	6,772,000	7,449,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	691,000	760,000
L171	lecturer (BS) (BPS-17)	18	18	8,791,000	9,670,000
A057	Assistant (BPS-16)	1	1	637,000	701,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	443,000	487,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>7,957,000</u>	<u>8,754,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>7,957,000</u>	<u>8,754,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	464,000	510,000
S035	Senior Clerk (BPS-14)	1	1	529,000	582,000
J013	Junior Clerk (BPS-11)	1	1	248,000	273,000
H062	Hostel Superintendent (BPS-09)	1	1	270,000	297,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	454,000	499,000
L001	Laboratory Assistant (BPS-07)	2	2	886,000	975,000
D112	Driver (BPS-06)	2	2	572,000	629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4035	Government Girls Degree College Maneri Swabi					
B013 Bearer	(BPS-03)	1	1	248,000	273,000	
C002 Caller	(BPS-03)	1	1	248,000	273,000	
C057 Chowkidar	(BPS-03)	4	4	1,220,000	1,342,000	
C095 Cook	(BPS-03)	1	1	205,000	226,000	
L002 Laboratory Attendant	(BPS-03)	5	5	1,339,000	1,473,000	
M010 Mali	(BPS-03)	1	1	248,000	273,000	
N005 Naib Qasid	(BPS-03)	2	2	518,000	570,000	
S162 Sweeper	(BPS-03)	2	2	508,000	559,000	
A012	TOTAL ALLOWANCES			<u>34,002,000</u>	<u>34,002,000</u>	<u>36,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,912,000</u>	<u>30,912,000</u>	<u>32,716,000</u>
A01201 Senior Post Allowance				31,000	31,000	34,000
A01202 House Rent Allowance				4,396,000	4,396,000	4,836,000
A01203 Conveyance Allowance				2,629,000	2,629,000	2,892,000
A01207 Washing Allowance				338,000	338,000	372,000
A01208 Dress Allowance				339,000	339,000	373,000
A0120D Integrated Allowance				130,000	130,000	143,000
A01217 Medical Allowance				1,396,000	1,396,000	1,536,000
A0121T Adhoc Relief Allowance 2013				305,000	305,000	336,000
A01224 Entertainment Allowance				39,000	39,000	43,000
A0122C Adhoc Relief Allowance - 2015				257,000	257,000	283,000
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance				12,000	12,000	13,000
A01238 Charge allowance				6,000	6,000	7,000
A0124F Adhoc Relief Allowance-2021				30,000	30,000	
A0124H Special Allowance-2021				409,000	409,000	450,000
A0124N Disparity Reduction Allowance 2022- 15%				4,036,000	4,036,000	4,440,000
A0124R Adhoc Relief Allowance 2022				3,960,000	3,960,000	4,356,000
A0124X Adhoc Relief Allowance 2023				12,569,000	12,569,000	12,569,000
A01270 Other				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others				30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,090,000</u>	<u>3,090,000</u>	<u>3,399,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,088,000	3,088,000	3,397,000
A03	TOTAL OPERATING EXPENSES		<u>1,596,000</u>	<u>1,596,000</u>	<u>1,132,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>103,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		78,000	78,000	97,000
A033	TOTAL UTILITIES		<u>839,000</u>	<u>839,000</u>	<u>800,000</u>
A03303	Electricity		<u>839,000</u>	<u>839,000</u>	<u>800,000</u>
001	Electricity		839,000	839,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>520,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>70,000</u>
001	Travelling Allowance		500,000	500,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>154,000</u>	<u>154,000</u>	<u>139,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity		4,000	4,000	4,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Girls Degree College Maneri Swabi			77,904,000	77,904,000	83,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>72,434,000</u>	<u>72,434,000</u>	<u>78,740,000</u>
A011	TOTAL PAY	70	70	<u>39,873,000</u>	<u>43,860,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>32,994,000</u>	<u>36,293,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>32,994,000</u>	<u>36,293,000</u>
P082	Professor (BPS-20)	1	1	2,225,000	2,448,000
A160	Associate Professor (BPS-19)	6	6	4,968,000	5,465,000
A130	Assistant Professor (BPS-18)	10	10	5,908,000	6,499,000
S587	Senior Librarian (BPS-18)	1	1	583,000	641,000
L028	Lecturer (BPS-17)	11	11	9,342,000	10,276,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	583,000	641,000
L171	lecturer (BS) (BPS-17)	18	18	8,791,000	9,670,000
A057	Assistant (BPS-16)	1	1	594,000	653,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>6,879,000</u>	<u>7,567,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>6,871,000</u>	<u>7,558,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	389,000	428,000
S035	Senior Clerk (BPS-14)	1	1	670,000	737,000
J013	Junior Clerk (BPS-11)	1	1	292,000	321,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	367,000	404,000
L001	Laboratory Assistant (BPS-07)	2	2	724,000	796,000
D112	Driver (BPS-06)	1	1	486,000	535,000
B013	Bearer (BPS-03)	1	1	292,000	321,000
C002	Caller (BPS-03)	1	1	292,000	321,000
C057	Chowkidar (BPS-03)	3	3	853,000	938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4036	Government Girls Degree College Marghuz Swabi						
L002	Laboratory Attendant	(BPS-03)	4	4	1,145,000	1,260,000	
M010	Mali	(BPS-03)	1	1	292,000	321,000	
N005	Naib Qasid	(BPS-03)	2	2	497,000	547,000	
S162	Sweeper	(BPS-03)	2	2	572,000	629,000	
A01152	Personal pay				8,000	8,000	9,000
A012	TOTAL ALLOWANCES				32,561,000	32,561,000	34,880,000
A012-1	TOTAL REGULAR ALLOWANCES				29,302,000	29,302,000	31,295,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				4,379,000	4,379,000	4,817,000
A01203	Conveyance Allowance				2,537,000	2,537,000	2,791,000
A01207	Washing Allowance				144,000	144,000	158,000
A01208	Dress Allowance				144,000	144,000	158,000
A0120D	Integrated Allowance				86,000	86,000	95,000
A01217	Medical Allowance				1,963,000	1,963,000	2,159,000
A0121T	Adhoc Relief Allowance 2013				335,000	335,000	369,000
A01224	Entertainment Allowance				1,569,000	1,569,000	1,726,000
A0122C	Adhoc Relief Allowance - 2015				187,000	187,000	206,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				449,000	449,000	494,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,133,000	4,133,000	4,546,000
A0124R	Adhoc Relief Allowance 2022				3,818,000	3,818,000	4,200,000
A0124X	Adhoc Relief Allowance 2023				9,384,000	9,384,000	9,384,000
A01270	Other				70,000	70,000	77,000
001	Others				70,000	70,000	77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,259,000	3,259,000	3,585,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,257,000	3,257,000	3,583,000
A03	TOTAL OPERATING EXPENSES		<u>905,000</u>	<u>905,000</u>	<u>1,209,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>94,000</u>	<u>94,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>82,000</u>	<u>75,000</u>
001	Travelling Allowance		82,000	82,000	75,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	12,000	20,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>155,000</u>	<u>445,000</u>
A03901	Stationery		<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
001	Stationery		46,000	46,000	50,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>300,000</u>
001	Printing and publication		45,000	45,000	300,000
A03905	Newspapers Periodicals and Books		4,000	4,000	15,000
A03907	Advertising & Publicity		<u>46,000</u>	<u>46,000</u>	<u>30,000</u>
001	Advertising and Publicity		46,000	46,000	30,000
A03970	Others		<u>14,000</u>	<u>14,000</u>	<u>50,000</u>
001	Others		14,000	14,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		12,000	12,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		6,000	6,000	50,000
A13101	Machinery and Equipment		6,000	6,000	50,000
001	Machinery and Equipment		6,000	6,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		6,000	6,000	45,000
A13201	Furniture and Fixture		6,000	6,000	45,000
Government Girls Degree College Marghuz Swabi			73,353,000	73,353,000	80,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,164,000</u>	<u>58,164,000</u>	<u>63,054,000</u>
A011	TOTAL PAY		<u>33,468,000</u>	<u>33,468,000</u>	<u>36,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27,939,000</u>	<u>27,939,000</u>	<u>30,734,000</u>
A01101	Total Basic Pay Of Officer		<u>27,571,000</u>	<u>27,571,000</u>	<u>30,329,000</u>
P082	Professor	(BPS-20)	1	1	3,391,000
A160	Associate Professor	(BPS-19)	5	5	4,244,000
A130	Assistant Professor	(BPS-18)	7	7	5,378,000
S587	Senior Librarian	(BPS-18)	1	1	616,000
L028	Lecturer	(BPS-17)	7	7	7,538,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	680,000
L171	lecturer (BS)	(BPS-17)	11	11	5,378,000
A057	Assistant	(BPS-16)	1	1	346,000
A01102	Personal pay		368,000	368,000	405,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,529,000</u>	<u>5,529,000</u>	<u>6,083,000</u>
A01151	Total Basic Pay Other Staff		<u>5,529,000</u>	<u>5,529,000</u>	<u>6,083,000</u>
S035	Senior Clerk	(BPS-14)	1	1	518,000
J013	Junior Clerk	(BPS-11)	2	2	702,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	356,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,048,000
D112	Driver	(BPS-06)	1	1	216,000
C057	Chowkidar	(BPS-03)	2	2	421,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,166,000
M010	Mali	(BPS-03)	1	1	238,000
N005	Naib Qasid	(BPS-03)	2	2	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4194	Government Girls Degree College Karnal Sher Khan Swabi					
S162	Sweeper	(BPS-03)	2	2	464,000	510,000
A012	TOTAL ALLOWANCES		24,696,000	24,696,000	26,237,000	
A012-1	TOTAL REGULAR ALLOWANCES		22,439,000	22,439,000	23,754,000	
A01201	Senior Post Allowance		15,000	15,000	17,000	
A01202	House Rent Allowance		3,006,000	3,006,000	3,307,000	
A01203	Conveyance Allowance		1,900,000	1,900,000	2,090,000	
A01207	Washing Allowance		132,000	132,000	145,000	
A01208	Dress Allowance		132,000	132,000	145,000	
A0120D	Integrated Allowance		79,000	79,000	87,000	
A01217	Medical Allowance		925,000	925,000	1,018,000	
A0121T	Adhoc Relief Allowance 2013		284,000	284,000	312,000	
A01224	Entertainment Allowance		53,000	53,000	58,000	
A0122C	Adhoc Relief Allowance - 2015		195,000	195,000	215,000	
A01238	Charge allowance		7,000	7,000	8,000	
A0124H	Special Allowance-2021		319,000	319,000	351,000	
A0124L	Weather Allowance		15,000	15,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,701,000	2,701,000	2,971,000	
A0124R	Adhoc Relief Allowance 2022		2,966,000	2,966,000	3,263,000	
A0124X	Adhoc Relief Allowance 2023		9,315,000	9,315,000	9,315,000	
A01270	Other		395,000	395,000	435,000	
001	Others		395,000	395,000	435,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,257,000	2,257,000	2,483,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		2,255,000	2,255,000	2,481,000	
A03	TOTAL OPERATING EXPENSES		1,356,000	1,356,000	1,113,000	
A032	TOTAL COMMUNICATIONS		50,000	50,000	68,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>	<u>800,000</u>
A03303	Electricity		<u>850,000</u>	<u>850,000</u>	<u>800,000</u>
001	Electricity		850,000	850,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A039	TOTAL GENERAL		<u>156,000</u>	<u>156,000</u>	<u>165,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,770,000</u>	<u>2,770,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,770,000</u>	<u>2,770,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,770,000	2,770,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		25,000	25,000	45,000
Government Girls Degree College Karnal Sher Khan Swabi			62,341,000	62,341,000	64,264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,176,000</u>	<u>26,176,000</u>	<u>28,430,000</u>
A011	TOTAL PAY	35	35	<u>15,887,000</u>	<u>17,475,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>11,049,000</u>	<u>12,153,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>11,049,000</u>	<u>12,153,000</u>
P082	Professor (BPS-20)	1	1	1,091,000	1,200,000
A160	Associate Professor (BPS-19)	4	4	3,272,000	3,599,000
A130	Assistant Professor (BPS-18)	6	6	2,344,000	2,578,000
L028	Lecturer (BPS-17)	6	6	3,262,000	3,588,000
L033	Librarian (BPS-17)	1	1	432,000	475,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	356,000	392,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,838,000</u>	<u>5,322,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,838,000</u>	<u>5,322,000</u>
S035	Senior Clerk (BPS-14)	1	1	724,000	796,000
J013	Junior Clerk (BPS-11)	1	1	302,000	332,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	292,000	321,000
L001	Laboratory Assistant (BPS-07)	2	2	508,000	559,000
C057	Chowkidar (BPS-03)	2	2	529,000	582,000
L002	Laboratory Attendant (BPS-03)	3	3	1,220,000	1,342,000
M010	Mali (BPS-03)	1	1	270,000	297,000
N005	Naib Qasid (BPS-03)	2	2	475,000	523,000
S162	Sweeper (BPS-03)	2	2	518,000	570,000
A012	TOTAL ALLOWANCES			<u>10,289,000</u>	<u>10,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,567,000</u>	<u>10,161,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarobi Swabi				
A01202	House Rent Allowance		1,093,000	1,093,000	1,202,000
A01203	Conveyance Allowance		789,000	789,000	868,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		411,000	411,000	452,000
A0121T	Adhoc Relief Allowance 2013		110,000	110,000	121,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		88,000	88,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		178,000	178,000	196,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,271,000	1,271,000	1,398,000
A0124R	Adhoc Relief Allowance 2022		1,271,000	1,271,000	1,398,000
A0124X	Adhoc Relief Allowance 2023		3,625,000	3,625,000	3,625,000
A01270	Other		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Others		334,000	334,000	367,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>722,000</u>	<u>722,000</u>	<u>794,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		720,000	720,000	792,000
A03	TOTAL OPERATING EXPENSES		<u>722,000</u>	<u>722,000</u>	<u>644,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		1,000	1,000	6,000
A03202	Telephone and Trunk Call		45,000	45,000	56,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
001	Electricity		300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
001	Travelling Allowance		250,000	250,000	75,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		30,000	30,000	20,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>115,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarobi Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Government Degree College Zarobi Swabi			26,950,000	26,950,000	29,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,909,000</u>	<u>45,909,000</u>	<u>49,654,000</u>
A011	TOTAL PAY	44	44	<u>25,915,000</u>	<u>28,509,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>20,551,000</u>	<u>22,606,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>20,551,000</u>	<u>22,606,000</u>
P082	Professor (BPS-20)	1	1	2,041,000	2,245,000
A160	Associate Professor (BPS-19)	5	5	3,175,000	3,493,000
A130	Assistant Professor (BPS-18)	9	9	4,460,000	4,906,000
S587	Senior Librarian (BPS-18)	1	1	734,000	807,000
L028	Lecturer (BPS-17)	9	9	8,856,000	9,742,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	691,000	760,000
A057	Assistant (BPS-16)	1	1	594,000	653,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,364,000</u>	<u>5,903,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,356,000</u>	<u>5,894,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	497,000	547,000
S035	Senior Clerk (BPS-14)	1	1	713,000	784,000
J013	Junior Clerk (BPS-11)	1	1	745,000	820,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	486,000	535,000
L001	Laboratory Assistant (BPS-07)	1	1	475,000	523,000
B013	Bearer (BPS-03)	1	1	194,000	213,000
C057	Chowkidar (BPS-03)	2	2	421,000	463,000
L002	Laboratory Attendant (BPS-03)	3	3	626,000	689,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	400,000	440,000
S162	Sweeper (BPS-03)	2	2	367,000	404,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
T049 Tubewell Operator (BPS-03)	1	1	216,000		238,000
A01152 Personal pay			8,000	8,000	9,000
A012 TOTAL ALLOWANCES			19,994,000	19,994,000	21,145,000
A012-1 TOTAL REGULAR ALLOWANCES			17,382,000	17,382,000	18,373,000
A01201 Senior Post Allowance			1,000	1,000	1,000
A01202 House Rent Allowance			2,198,000	2,198,000	2,418,000
A01203 Conveyance Allowance			1,416,000	1,416,000	1,558,000
A01207 Washing Allowance			144,000	144,000	158,000
A01208 Dress Allowance			144,000	144,000	158,000
A0120D Integrated Allowance			86,000	86,000	95,000
A01217 Medical Allowance			737,000	737,000	811,000
A0121T Adhoc Relief Allowance 2013			223,000	223,000	245,000
A0122C Adhoc Relief Allowance - 2015			154,000	154,000	169,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01238 Charge allowance			4,000	4,000	4,000
A0124H Special Allowance-2021			126,000	126,000	139,000
A0124N Disparity Reduction Allowance 2022- 15%			2,289,000	2,289,000	2,518,000
A0124R Adhoc Relief Allowance 2022			2,289,000	2,289,000	2,518,000
A0124X Adhoc Relief Allowance 2023			7,469,000	7,469,000	7,469,000
A01270 Other			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,612,000	2,612,000	2,772,000
A01274 Medical Charges			1,009,000	1,009,000	1,009,000
001 Medical Charges			1,009,000	1,009,000	1,009,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			1,602,000	1,602,000	1,762,000
A03 TOTAL OPERATING EXPENSES			747,000	747,000	751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A032	TOTAL COMMUNICATIONS		25,000	25,000	55,000
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		21,000	21,000	50,000
A033	TOTAL UTILITIES		450,000	450,000	500,000
A03303	Electricity		450,000	450,000	500,000
001	Electricity		450,000	450,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	80,000
A03805	Travelling Allowance		200,000	200,000	80,000
001	Travelling Allowance		200,000	200,000	80,000
A039	TOTAL GENERAL		72,000	72,000	116,000
A03901	Stationery		35,000	35,000	50,000
001	Stationery		35,000	35,000	50,000
A03905	Newspapers Periodicals and Books		16,000	16,000	15,000
A03907	Advertising & Publicity		1,000	1,000	1,000
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		20,000	20,000	50,000
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Government College Yar Hussain Swabi			46,718,000	46,718,000	50,502,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,567,000</u>	<u>40,567,000</u>	<u>44,015,000</u>
A011	TOTAL PAY		<u>24,063,000</u>	<u>24,063,000</u>	<u>26,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,214,000</u>	<u>19,214,000</u>	<u>21,136,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>19,214,000</u>	<u>21,136,000</u>
P082	Professor (BPS-20)	1	1	2,117,000	2,329,000
A160	Associate Professor (BPS-19)	5	5	4,061,000	4,467,000
A130	Assistant Professor (BPS-18)	9	9	6,502,000	7,152,000
L028	Lecturer (BPS-17)	8	8	4,795,000	5,275,000
L033	Librarian (BPS-17)	1	1	616,000	678,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	551,000	606,000
A057	Assistant (BPS-16)	1	1	572,000	629,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,849,000</u>	<u>4,849,000</u>	<u>5,337,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>4,849,000</u>	<u>5,337,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	378,000	416,000
S035	Senior Clerk (BPS-14)	1	1	659,000	725,000
J013	Junior Clerk (BPS-11)	1	1	367,000	404,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	392,000
L001	Laboratory Assistant (BPS-07)	1	1	356,000	392,000
D112	Driver (BPS-06)	1	1	400,000	440,000
C057	Chowkidar (BPS-03)	3	3	648,000	713,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	356,000	392,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
T049 Tubewell Operator (BPS-03)	1	1	162,000		178,000
A012 TOTAL ALLOWANCES			<u>16,504,000</u>	<u>16,504,000</u>	<u>17,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,042,000</u>	<u>15,042,000</u>	<u>15,934,000</u>
A01202 House Rent Allowance			2,050,000	2,050,000	2,255,000
A01203 Conveyance Allowance			1,283,000	1,283,000	1,411,000
A01207 Washing Allowance			127,000	127,000	140,000
A01208 Dress Allowance			127,000	127,000	140,000
A0120D Integrated Allowance			76,000	76,000	84,000
A01217 Medical Allowance			633,000	633,000	696,000
A0121T Adhoc Relief Allowance 2013			162,000	162,000	178,000
A01224 Entertainment Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			110,000	110,000	121,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0124H Special Allowance-2021			189,000	189,000	208,000
A0124L Weather Allowance			36,000	36,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			1,885,000	1,885,000	2,074,000
A0124R Adhoc Relief Allowance 2022			1,885,000	1,885,000	2,074,000
A0124X Adhoc Relief Allowance 2023			6,144,000	6,144,000	6,144,000
A01270 Other			<u>316,000</u>	<u>316,000</u>	<u>348,000</u>
001 Others			316,000	316,000	348,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,462,000</u>	<u>1,462,000</u>	<u>1,608,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			1,460,000	1,460,000	1,606,000
A03 TOTAL OPERATING EXPENSES			<u>648,000</u>	<u>648,000</u>	<u>721,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Electricity		300,000	300,000	350,000
A036	TOTAL MOTOR VEHICLES		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03603	Registration		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	75,000	75,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>195,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Govt. Girls College Panj Pir Swabi			41,277,000	41,277,000	44,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,750,000</u>	<u>39,750,000</u>	<u>43,028,000</u>
A011	TOTAL PAY	43	43	<u>21,737,000</u>	<u>23,914,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>17,741,000</u>	<u>19,516,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>17,453,000</u>	<u>19,199,000</u>
P082	Professor (BPS-20)	1	1	1,555,000	1,711,000
A160	Associate Professor (BPS-19)	7	7	4,039,000	4,443,000
A130	Assistant Professor (BPS-18)	9	9	6,815,000	7,497,000
L028	Lecturer (BPS-17)	8	8	3,888,000	4,277,000
L033	Librarian (BPS-17)	1	1	432,000	475,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	432,000	475,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A01102	Personal pay			288,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,996,000</u>	<u>4,398,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,996,000</u>	<u>4,398,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	378,000	416,000
S035	Senior Clerk (BPS-14)	1	1	605,000	666,000
J013	Junior Clerk (BPS-11)	1	1	367,000	404,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	392,000
L001	Laboratory Assistant (BPS-07)	1	1	356,000	392,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	691,000	760,000
M010	Mali (BPS-03)	1	1	173,000	190,000
N005	Naib Qasid (BPS-03)	2	2	400,000	440,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A012	TOTAL ALLOWANCES		<u>18,013,000</u>	<u>18,013,000</u>	<u>19,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,626,000</u>	<u>16,626,000</u>	<u>17,588,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,133,000	2,133,000	2,346,000
A01203	Conveyance Allowance		1,377,000	1,377,000	1,515,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		728,000	728,000	801,000
A0121T	Adhoc Relief Allowance 2013		208,000	208,000	229,000
A01224	Entertainment Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		142,000	142,000	156,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		336,000	336,000	370,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,929,000	1,929,000	2,122,000
A0124R	Adhoc Relief Allowance 2022		2,186,000	2,186,000	2,405,000
A0124X	Adhoc Relief Allowance 2023		7,024,000	7,024,000	7,024,000
A01270	Other		<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001	Others		210,000	210,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,387,000</u>	<u>1,387,000</u>	<u>1,526,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,385,000	1,385,000	1,524,000
A03	TOTAL OPERATING EXPENSES		<u>1,020,000</u>	<u>1,020,000</u>	<u>881,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		10,000	10,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>270,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
001	Travelling Allowance		250,000	250,000	75,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>280,000</u>	<u>210,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>65,000</u>
001	Stationery		70,000	70,000	65,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Advertising and Publicity		150,000	150,000	80,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI			40,832,000	40,832,000	44,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,748,000</u>	<u>61,748,000</u>	<u>67,122,000</u>
A011	TOTAL PAY	41	41	<u>23,478,000</u>	<u>25,825,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,109,000</u>	<u>22,118,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>20,109,000</u>	<u>22,118,000</u>
P082	Professor (BPS-20)	1	1	1,523,000	1,675,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	2,992,000	3,291,000
L028	Lecturer (BPS-17)	8	8	8,100,000	8,910,000
L033	Librarian (BPS-17)	1	1	734,000	807,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	734,000	807,000
A057	Assistant (BPS-16)	1	1	313,000	344,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,369,000</u>	<u>3,707,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,369,000</u>	<u>3,707,000</u>
S035	Senior Clerk (BPS-14)	1	1	292,000	321,000
J013	Junior Clerk (BPS-11)	1	1	259,000	285,000
L001	Laboratory Assistant (BPS-07)	3	3	767,000	844,000
C057	Chowkidar (BPS-03)	2	2	410,000	451,000
L002	Laboratory Attendant (BPS-03)	3	3	616,000	678,000
M010	Mali (BPS-03)	1	1	205,000	226,000
N005	Naib Qasid (BPS-03)	2	2	410,000	451,000
S162	Sweeper (BPS-03)	2	2	410,000	451,000
A012	TOTAL ALLOWANCES			<u>38,270,000</u>	<u>41,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,238,000</u>	<u>39,062,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,716,000	2,716,000	2,988,000
A01203	Conveyance Allowance		18,866,000	18,866,000	20,753,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		854,000	854,000	939,000
A0121T	Adhoc Relief Allowance 2013		162,000	162,000	178,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		112,000	112,000	123,000
A0122M	Adhoc Relief Allowance 2016		2,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,000	3,000	
A01238	Charge allowance		6,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		1,000	1,000	
A0124H	Special Allowance-2021		202,000	202,000	222,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,569,000	2,569,000	2,826,000
A0124R	Adhoc Relief Allowance 2022		2,419,000	2,419,000	2,661,000
A0124X	Adhoc Relief Allowance 2023		7,911,000	7,911,000	7,911,000
A01270	Other		<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001	Others		78,000	78,000	86,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,032,000</u>	<u>2,032,000</u>	<u>2,235,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,030,000	2,030,000	2,233,000
A03	TOTAL OPERATING EXPENSES		<u>816,000</u>	<u>816,000</u>	<u>748,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		85,000	85,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A033	TOTAL UTILITIES		345,000	345,000	400,000
A03303	Electricity		345,000	345,000	400,000
001	Electricity		345,000	345,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		222,000	222,000	92,000
A03805	Travelling Allowance		200,000	200,000	70,000
001	Travelling Allowance		200,000	200,000	70,000
A03808	Conveyance Charges		22,000	22,000	22,000
001	Conveyance Charges		22,000	22,000	22,000
A039	TOTAL GENERAL		159,000	159,000	165,000
A03901	Stationery		58,000	58,000	50,000
001	Stationery		58,000	58,000	50,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		50,000	50,000	50,000
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		45,000	45,000	50,000
001	Others		45,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	35,000	45,000
Government Girl Degree College Zaida Sawabi			62,636,000	62,636,000	67,967,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,488,000</u>	<u>46,488,000</u>	<u>50,351,000</u>
A011	TOTAL PAY	43	43	<u>25,372,000</u>	<u>27,909,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>22,130,000</u>	<u>24,342,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>22,130,000</u>	<u>24,342,000</u>
P082	Professor (BPS-20)	1	1	1,253,000	1,378,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	3,359,000	3,695,000
L028	Lecturer (BPS-17)	8	8	10,044,000	11,048,000
L033	Librarian (BPS-17)	1	1	670,000	737,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	670,000	737,000
A057	Assistant (BPS-16)	1	1	421,000	463,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,242,000</u>	<u>3,567,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,242,000</u>	<u>3,567,000</u>
S035	Senior Clerk (BPS-14)	1	1	292,000	321,000
J013	Junior Clerk (BPS-11)	1	1	238,000	262,000
L001	Laboratory Assistant (BPS-07)	3	3	616,000	678,000
D112	Driver (BPS-06)	1	1	194,000	213,000
C057	Chowkidar (BPS-03)	2	2	346,000	381,000
L002	Laboratory Attendant (BPS-03)	3	3	518,000	570,000
M010	Mali (BPS-03)	1	1	173,000	190,000
N005	Naib Qasid (BPS-03)	2	2	346,000	381,000
S162	Sweeper (BPS-03)	2	2	346,000	381,000
T049	Tubewell Operator (BPS-03)	1	1	173,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A012	TOTAL ALLOWANCES		<u>21,116,000</u>	<u>21,116,000</u>	<u>22,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,415,000</u>	<u>19,415,000</u>	<u>20,571,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,741,000	2,741,000	3,015,000
A01203	Conveyance Allowance		1,683,000	1,683,000	1,851,000
A01207	Washing Allowance		153,000	153,000	168,000
A01208	Dress Allowance		146,000	146,000	161,000
A0120D	Integrated Allowance		86,000	86,000	95,000
A01217	Medical Allowance		891,000	891,000	980,000
A0121T	Adhoc Relief Allowance 2013		223,000	223,000	245,000
A01224	Entertainment Allowance		27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015		146,000	146,000	161,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	158,000
A01238	Charge allowance		8,000	8,000	9,000
A0124H	Special Allowance-2021		485,000	485,000	534,000
A0124L	Weather Allowance		10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,309,000	2,309,000	2,540,000
A0124R	Adhoc Relief Allowance 2022		2,312,000	2,312,000	2,543,000
A0124X	Adhoc Relief Allowance 2023		7,866,000	7,866,000	7,866,000
A01270	Other		<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001	Others		170,000	170,000	187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,701,000</u>	<u>1,701,000</u>	<u>1,871,000</u>
A01289	Teaching Allowance		1,701,000	1,701,000	1,871,000
A03	TOTAL OPERATING EXPENSES		<u>1,232,000</u>	<u>1,232,000</u>	<u>1,091,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A033	TOTAL UTILITIES		<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
001	Electricity		750,000	750,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>127,000</u>	<u>143,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03905	Newspapers Periodicals and Books		9,000	9,000	15,000
A03907	Advertising & Publicity		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Advertising and Publicity		28,000	28,000	28,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>95,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		25,000	25,000	45,000
Government Girls Degree College Yar Hussain Swabi			47,772,000	47,772,000	51,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,348,000</u>	<u>21,348,000</u>	<u>23,279,000</u>
A011	TOTAL PAY	41	41	<u>15,897,000</u>	<u>17,486,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,050,000</u>	<u>15,454,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,050,000</u>	<u>15,454,000</u>
P082	Professor (BPS-20)	1	1	551,000	606,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	1,501,000	1,651,000
L028	Lecturer (BPS-17)	8	8	5,389,000	5,928,000
L033	Librarian (BPS-17)	1	1	302,000	332,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	302,000	332,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,847,000</u>	<u>2,032,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,847,000</u>	<u>2,032,000</u>
S035	Senior Clerk (BPS-14)	1	1	184,000	202,000
J013	Junior Clerk (BPS-11)	1	1	151,000	166,000
L001	Laboratory Assistant (BPS-07)	3	3	367,000	404,000
C057	Chowkidar (BPS-03)	2	2	216,000	238,000
L002	Laboratory Attendant (BPS-03)	3	3	313,000	344,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	216,000	238,000
S162	Sweeper (BPS-03)	2	2	216,000	238,000
A012	TOTAL ALLOWANCES			<u>5,451,000</u>	<u>5,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,064,000</u>	<u>5,367,000</u>
A01201	Senior Post Allowance			19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A01202	House Rent Allowance		710,000	710,000	781,000
A01203	Conveyance Allowance		467,000	467,000	514,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		290,000	290,000	319,000
A0121T	Adhoc Relief Allowance 2013		36,000	36,000	40,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		24,000	24,000	26,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		443,000	443,000	487,000
A0124R	Adhoc Relief Allowance 2022		615,000	615,000	677,000
A0124X	Adhoc Relief Allowance 2023		2,050,000	2,050,000	2,050,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>387,000</u>	<u>387,000</u>	<u>426,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		385,000	385,000	424,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>145,000</u>	<u>436,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		6,000	6,000	45,000
A033	TOTAL UTILITIES		<u>72,000</u>	<u>72,000</u>	<u>150,000</u>
A03303	Electricity		<u>72,000</u>	<u>72,000</u>	<u>150,000</u>
001	Electricity		72,000	72,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	90,000
A03805	Travelling Allowance		30,000	30,000	80,000
001	Travelling Allowance		30,000	30,000	80,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		22,000	22,000	145,000
A03901	Stationery		10,000	10,000	50,000
001	Stationery		10,000	10,000	50,000
A03902	Printing and Publication		1,000	1,000	30,000
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03970	Others		10,000	10,000	50,000
001	Others		10,000	10,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	50,000
A13101	Machinery and Equipment		10,000	10,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
001	Machinery and Equipment		10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		10,000	10,000	45,000
Govt. Girls Degree College Kotha Swabi			21,515,000	21,515,000	23,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4381	Govt. Degree College Rajjar Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,300,000</u>	<u>24,300,000</u>	<u>26,374,000</u>
A011	TOTAL PAY	39	39	<u>14,480,000</u>	<u>15,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>11,922,000</u>	<u>13,113,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>11,922,000</u>	<u>13,113,000</u>
P070	Principal (BPS-19)	1	1	907,000	998,000
A130	Assistant Professor (BPS-18)	4	4	2,354,000	2,589,000
L028	Lecturer (BPS-17)	16	16	7,441,000	8,185,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,558,000</u>	<u>2,813,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,558,000</u>	<u>2,813,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	313,000	344,000
L002	Laboratory Attendant (BPS-03)	3	3	464,000	510,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	313,000	344,000
S162	Sweeper (BPS-03)	2	2	313,000	344,000
A012	TOTAL ALLOWANCES			<u>9,820,000</u>	<u>10,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,044,000</u>	<u>9,594,000</u>
A01202	House Rent Allowance			1,255,000	1,381,000
A01203	Conveyance Allowance			943,000	1,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4381	Govt. Degree College Rajjar Swabi				
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		484,000	484,000	532,000
A0121T	Adhoc Relief Allowance 2013		43,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000	33,000
A0124H	Special Allowance-2021		202,000	202,000	222,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,084,000	1,084,000	1,192,000
A0124R	Adhoc Relief Allowance 2022		1,084,000	1,084,000	1,192,000
A0124X	Adhoc Relief Allowance 2023		3,527,000	3,527,000	3,527,000
A01270	Other		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Others		80,000	80,000	88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>776,000</u>	<u>776,000</u>	<u>854,000</u>
A01289	Teaching Allowance		776,000	776,000	854,000
A03	TOTAL OPERATING EXPENSES		<u>1,217,000</u>	<u>1,217,000</u>	<u>1,143,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>146,000</u>	<u>146,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>146,000</u>	<u>146,000</u>	<u>80,000</u>
001	Travelling Allowance		146,000	146,000	80,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>215,000</u>	<u>195,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4381	Govt. Degree College Rajjar Swabi				
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	35,000	45,000
Govt. Degree College Rajjar Swabi			25,584,000	25,584,000	27,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>129,866,000</u>	<u>129,866,000</u>	<u>140,092,000</u>
A011	TOTAL PAY	116	116	<u>70,379,000</u>	<u>77,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	80	80	<u>59,093,000</u>	<u>65,003,000</u>
A01101	Total Basic Pay Of Officer	<u>80</u>	<u>80</u>	<u>59,087,000</u>	<u>64,996,000</u>
P070	Principal (BPS-21)	1	1	2,387,000	2,626,000
P082	Professor (BPS-20)	3	3	2,387,000	2,626,000
A160	Associate Professor (BPS-19)	12	12	7,776,000	8,554,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,296,000	1,426,000
A130	Assistant Professor (BPS-18)	17	17	11,081,000	12,189,000
L028	Lecturer (BPS-17)	16	16	18,403,000	20,243,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	799,000	879,000
L171	lecturer (BS) (BPS-17)	26	26	12,690,000	13,959,000
S166	Superintendent (BPS-17)	1	1	983,000	1,081,000
A057	Assistant (BPS-16)	1	1	734,000	807,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	551,000	606,000
A01102	Personal pay			6,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>11,286,000</u>	<u>12,415,000</u>
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>11,286,000</u>	<u>12,415,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	918,000	1,010,000
S035	Senior Clerk (BPS-14)	1	1	626,000	689,000
J013	Junior Clerk (BPS-11)	1	1	324,000	356,000
H062	Hostel Superintendent (BPS-09)	1	1	324,000	356,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	886,000	975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4070	Government Girls College Saidu Sharif Swat					
L001	Laboratory Assistant	(BPS-07)	3	3	1,188,000	1,307,000
D112	Driver	(BPS-06)	2	2	745,000	820,000
B013	Bearer	(BPS-03)	1	1	292,000	321,000
C002	Caller	(BPS-03)	2	2	842,000	926,000
C057	Chowkidar	(BPS-03)	4	4	1,015,000	1,117,000
C095	Cook	(BPS-03)	1	1	335,000	369,000
L002	Laboratory Attendant	(BPS-03)	11	11	2,614,000	2,875,000
M010	Mali	(BPS-03)	1	1	313,000	344,000
N005	Naib Qasid	(BPS-03)	2	2	324,000	356,000
S162	Sweeper	(BPS-03)	2	2	540,000	594,000
A012	TOTAL ALLOWANCES		59,487,000			62,674,000
A012-1	TOTAL REGULAR ALLOWANCES		52,819,000			55,939,000
A01201	Senior Post Allowance				38,000	42,000
A01202	House Rent Allowance				6,900,000	7,590,000
A01203	Conveyance Allowance				4,500,000	4,950,000
A01207	Washing Allowance				312,000	343,000
A01208	Dress Allowance				312,000	343,000
A0120D	Integrated Allowance				187,000	206,000
A01217	Medical Allowance				2,160,000	2,376,000
A0121T	Adhoc Relief Allowance 2013				595,000	655,000
A01224	Entertainment Allowance				96,000	106,000
A0122C	Adhoc Relief Allowance - 2015				473,000	520,000
A01233	Unattractive Area Allowance				<u>1,900,000</u>	<u>2,090,000</u>
001	Unattractive Area Allowance				1,900,000	2,090,000
A01238	Charge allowance				7,000	8,000
A0124H	Special Allowance-2021				500,000	550,000
A0124L	Weather Allowance				368,000	405,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,963,000	6,559,000
A0124R	Adhoc Relief Allowance 2022				6,666,000	7,333,000
A0124X	Adhoc Relief Allowance 2023				21,632,000	21,632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A01270	Other		<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001	Others		210,000	210,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,668,000</u>	<u>6,668,000</u>	<u>6,735,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Leave Salary		1,000,000	1,000,000	500,000
A01289	Teaching Allowance		5,667,000	5,667,000	6,234,000
A03	TOTAL OPERATING EXPENSES		<u>2,723,000</u>	<u>2,723,000</u>	<u>1,673,000</u>
A032	TOTAL COMMUNICATIONS		<u>330,000</u>	<u>330,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		320,000	320,000	200,000
A033	TOTAL UTILITIES		<u>1,630,000</u>	<u>1,630,000</u>	<u>1,100,000</u>
A03301	Gas		74,000	74,000	300,000
A03303	Electricity		<u>1,556,000</u>	<u>1,556,000</u>	<u>800,000</u>
001	Electricity		1,556,000	1,556,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03603	Registration		34,000	34,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>370,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>80,000</u>
001	Travelling Allowance		350,000	350,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>359,000</u>	<u>359,000</u>	<u>229,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001	Stationery		120,000	120,000	80,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001	Advertising and Publicity		74,000	74,000	74,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001	Others		150,000	150,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,157,000</u>	<u>1,157,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,157,000</u>	<u>1,157,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,157,000	1,157,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>190,000</u>	<u>125,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>130,000</u>	<u>130,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>130,000</u>	<u>130,000</u>	<u>70,000</u>
001	Machinery and Equipment		130,000	130,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		60,000	60,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
Government Girls College Saidu Sharif Swat			133,937,000	133,937,000	141,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>88,495,000</u>	<u>88,495,000</u>	<u>95,990,000</u>
A011	TOTAL PAY	76	76	<u>39,887,000</u>	<u>43,876,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>32,285,000</u>	<u>35,513,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>32,000,000</u>	<u>35,199,000</u>
P082	Professor (BPS-20)	3	3	2,808,000	3,089,000
A160	Associate Professor (BPS-19)	7	7	5,281,000	5,809,000
A130	Assistant Professor (BPS-18)	10	10	7,463,000	8,209,000
S587	Senior Librarian (BPS-18)	1	1	972,000	1,069,000
L028	Lecturer (BPS-17)	8	8	7,970,000	8,767,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	572,000	629,000
L171	lecturer (BS) (BPS-17)	12	12	5,854,000	6,439,000
A057	Assistant (BPS-16)	2	2	778,000	856,000
C082	Computer Operator (BPS-16)	1	1	302,000	332,000
A01102	Personal pay			285,000	314,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>7,602,000</u>	<u>8,363,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>7,602,000</u>	<u>8,363,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	508,000	559,000
S035	Senior Clerk (BPS-14)	1	1	594,000	653,000
J013	Junior Clerk (BPS-11)	1	1	356,000	392,000
H292	Hostel Warden (BPS-09)	1	1	205,000	226,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	497,000	547,000
L001	Laboratory Assistant (BPS-07)	3	3	1,166,000	1,283,000
D112	Driver (BPS-06)	1	1	173,000	190,000
B006	Behishti (BPS-03)	1	1	248,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
B013 Bearer	(BPS-03)	2	2	324,000	356,000
C057 Chowkidar	(BPS-03)	4	4	670,000	737,000
C095 Cook	(BPS-03)	1	1	162,000	178,000
L002 Laboratory Attendant	(BPS-03)	5	5	1,069,000	1,176,000
L035 Library Attendant	(BPS-03)	1	1	248,000	273,000
M010 Mali	(BPS-03)	1	1	140,000	154,000
N005 Naib Qasid	(BPS-03)	3	3	540,000	594,000
S162 Sweeper	(BPS-03)	3	3	540,000	594,000
T125 Tandorchi	(BPS-03)	1	1	162,000	178,000
A012	TOTAL ALLOWANCES			48,608,000	52,114,000
A012-1	TOTAL REGULAR ALLOWANCES			45,470,000	48,662,000
A01201 Senior Post Allowance				45,000	50,000
A01202 House Rent Allowance				3,848,000	4,233,000
A01203 Conveyance Allowance				2,620,000	2,882,000
A01207 Washing Allowance				276,000	304,000
A01208 Dress Allowance				276,000	304,000
A0120D Integrated Allowance				166,000	183,000
A01217 Medical Allowance				14,020,000	15,422,000
A0121T Adhoc Relief Allowance 2013				377,000	415,000
A01224 Entertainment Allowance				47,000	52,000
A0122C Adhoc Relief Allowance - 2015				258,000	284,000
A01233 Unattractive Area Allowance				1,098,000	1,208,000
001 Unattractive Area Allowance				1,098,000	1,208,000
A01238 Charge allowance				7,000	8,000
A0124H Special Allowance-2021				258,000	284,000
A0124L Weather Allowance				276,000	304,000
A0124N Disparity Reduction Allowance 2022- 15%				3,552,000	3,907,000
A0124R Adhoc Relief Allowance 2022				4,158,000	4,574,000
A0124X Adhoc Relief Allowance 2023				13,593,000	13,593,000
A01270 Other				595,000	655,000
001 Others				595,000	655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,138,000</u>	<u>3,138,000</u>	<u>3,452,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,136,000	3,136,000	3,450,000
A03	TOTAL OPERATING EXPENSES		<u>1,234,000</u>	<u>1,234,000</u>	<u>1,137,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>67,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>270,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>245,000</u>	<u>245,000</u>	<u>80,000</u>
001	Travelling Allowance		245,000	245,000	80,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>97,000</u>	<u>151,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery		25,000	25,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001	Printing and publication		40,000	40,000	35,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,369,000</u>	<u>2,369,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,369,000</u>	<u>2,369,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,369,000	2,369,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		40,000	40,000	45,000
Government Degree College Mingora Swat			92,179,000	92,179,000	97,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,816,000</u>	<u>42,816,000</u>	<u>46,407,000</u>
A011	TOTAL PAY	40	40	<u>24,095,000</u>	<u>26,504,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>19,526,000</u>	<u>21,479,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>19,526,000</u>	<u>21,479,000</u>
P082	Professor (BPS-20)	1	1	1,566,000	1,723,000
A160	Associate Professor (BPS-19)	5	5	3,683,000	4,051,000
A130	Assistant Professor (BPS-18)	8	8	5,162,000	5,678,000
L028	Lecturer (BPS-17)	7	7	7,916,000	8,708,000
L033	Librarian (BPS-17)	1	1	497,000	547,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	454,000	499,000
A057	Assistant (BPS-16)	1	1	248,000	273,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,569,000</u>	<u>5,025,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,569,000</u>	<u>5,025,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	313,000	344,000
S035	Senior Clerk (BPS-14)	1	1	778,000	856,000
J013	Junior Clerk (BPS-11)	1	1	281,000	309,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	302,000	332,000
L001	Laboratory Assistant (BPS-07)	1	1	292,000	321,000
D112	Driver (BPS-06)	1	1	238,000	262,000
C057	Chowkidar (BPS-03)	2	2	486,000	535,000
L002	Laboratory Attendant (BPS-03)	3	3	734,000	807,000
M010	Mali (BPS-03)	1	1	248,000	273,000
N005	Naib Qasid (BPS-03)	2	2	443,000	487,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4429	Government Girls Degree College Barikot Swat					
S162	Sweeper	(BPS-03)	2	2	454,000	499,000
A012	TOTAL ALLOWANCES		18,721,000	18,721,000	19,903,000	
A012-1	TOTAL REGULAR ALLOWANCES		17,139,000	17,139,000	18,163,000	
A01201	Senior Post Allowance		13,000	13,000	14,000	
A01202	House Rent Allowance		2,242,000	2,242,000	2,466,000	
A01203	Conveyance Allowance		1,464,000	1,464,000	1,610,000	
A01207	Washing Allowance		132,000	132,000	145,000	
A01208	Dress Allowance		132,000	132,000	145,000	
A0120D	Integrated Allowance		88,000	88,000	97,000	
A01217	Medical Allowance		709,000	709,000	780,000	
A0121T	Adhoc Relief Allowance 2013		204,000	204,000	224,000	
A01224	Entertainment Allowance		12,000	12,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		143,000	143,000	157,000	
A01233	Unattractive Area Allowance		<u>619,000</u>	<u>619,000</u>	<u>681,000</u>	
001	Unattractive Area Allowance		619,000	619,000	681,000	
A01238	Charge allowance		7,000	7,000	8,000	
A0124H	Special Allowance-2021		210,000	210,000	231,000	
A0124L	Weather Allowance		156,000	156,000	172,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,986,000	1,986,000	2,185,000	
A0124R	Adhoc Relief Allowance 2022		2,095,000	2,095,000	2,305,000	
A0124X	Adhoc Relief Allowance 2023		6,897,000	6,897,000	6,897,000	
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>	
001	Others		30,000	30,000	33,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,582,000	1,582,000	1,740,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		1,580,000	1,580,000	1,738,000	
A03	TOTAL OPERATING EXPENSES		1,634,000	1,634,000	1,311,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A032	TOTAL COMMUNICATIONS		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>641,000</u>	<u>641,000</u>	<u>830,000</u>
A03303	Electricity		<u>641,000</u>	<u>641,000</u>	<u>830,000</u>
001	Electricity		641,000	641,000	830,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A03603	Registration		100,000	100,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>70,000</u>
001	Travelling Allowance		500,000	500,000	70,000
A039	TOTAL GENERAL		<u>187,000</u>	<u>187,000</u>	<u>165,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery		100,000	100,000	70,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		17,000	17,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		25,000	25,000	45,000
Government Girls Degree College Barikot Swat			44,507,000	44,507,000	47,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>90,964,000</u>	<u>90,964,000</u>	<u>98,667,000</u>
A011	TOTAL PAY	83	83	<u>51,226,000</u>	<u>56,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	62	62	<u>44,757,000</u>	<u>49,233,000</u>
A01101	Total Basic Pay Of Officer	62	62	<u>44,550,000</u>	<u>49,005,000</u>
P082	Professor (BPS-20)	2	2	1,912,000	2,103,000
A160	Associate Professor (BPS-19)	9	9	7,711,000	8,482,000
A130	Assistant Professor (BPS-18)	14	14	10,508,000	11,559,000
S587	Senior Librarian (BPS-18)	1	1	713,000	784,000
L028	Lecturer (BPS-17)	14	14	12,917,000	14,209,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	497,000	547,000
L171	lecturer (BS) (BPS-17)	20	20	9,763,000	10,739,000
A057	Assistant (BPS-16)	1	1	529,000	582,000
A01102	Personal pay			207,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>6,469,000</u>	<u>7,117,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>6,469,000</u>	<u>7,117,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	421,000	463,000
S035	Senior Clerk (BPS-14)	1	1	1,026,000	1,129,000
J013	Junior Clerk (BPS-11)	2	2	713,000	784,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	410,000	451,000
L001	Laboratory Assistant (BPS-07)	1	1	400,000	440,000
D112	Driver (BPS-06)	1	1	205,000	226,000
B013	Bearer (BPS-03)	1	1	184,000	202,000
C057	Chowkidar (BPS-03)	2	2	594,000	653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4430	Government Degree College (Male) Kabal Swat						
L002	Laboratory Attendant	(BPS-03)	3	3	788,000	867,000	
M010	Mali	(BPS-03)	1	1	205,000	226,000	
N005	Naib Qasid	(BPS-03)	4	4	778,000	856,000	
S162	Sweeper	(BPS-03)	2	2	389,000	428,000	
T049	Tubewell Operator	(BPS-03)	1	1	356,000	392,000	
A012	TOTAL ALLOWANCES				<u>39,738,000</u>	<u>39,738,000</u>	<u>42,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,996,000</u>	<u>35,996,000</u>	<u>38,201,000</u>
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				4,803,000	4,803,000	5,283,000
A01203	Conveyance Allowance				3,014,000	3,014,000	3,315,000
A01207	Washing Allowance				180,000	180,000	198,000
A01208	Dress Allowance				180,000	180,000	198,000
A0120D	Integrated Allowance				108,000	108,000	119,000
A01217	Medical Allowance				1,470,000	1,470,000	1,617,000
A0121T	Adhoc Relief Allowance 2013				424,000	424,000	466,000
A01224	Entertainment Allowance				44,000	44,000	48,000
A0122C	Adhoc Relief Allowance - 2015				298,000	298,000	328,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	12,000	13,000
A01233	Unattractive Area Allowance				<u>1,244,000</u>	<u>1,244,000</u>	<u>1,368,000</u>
001	Unattractive Area Allowance				1,244,000	1,244,000	1,368,000
A01238	Charge allowance				7,000	7,000	8,000
A0124F	Adhoc Relief Allowance-2021				40,000	40,000	
A0124H	Special Allowance-2021				285,000	285,000	314,000
A0124L	Weather Allowance				212,000	212,000	233,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,160,000	4,160,000	4,576,000
A0124R	Adhoc Relief Allowance 2022				4,717,000	4,717,000	5,189,000
A0124X	Adhoc Relief Allowance 2023				13,500,000	13,500,000	13,500,000
A01270	Other				<u>1,268,000</u>	<u>1,268,000</u>	<u>1,395,000</u>
001	Others				1,268,000	1,268,000	1,395,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,742,000</u>	<u>3,742,000</u>	<u>4,116,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,740,000	3,740,000	4,114,000
A03	TOTAL OPERATING EXPENSES		<u>1,263,000</u>	<u>1,263,000</u>	<u>1,185,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		96,000	96,000	100,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>820,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>820,000</u>
001	Electricity		800,000	800,000	820,000
A036	TOTAL MOTOR VEHICLES		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03603	Registration		44,000	44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>75,000</u>
001	Travelling Allowance		200,000	200,000	75,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>120,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery		45,000	45,000	50,000
A03905	Newspapers Periodicals and Books		19,000	19,000	15,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity		5,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,979,000</u>	<u>4,979,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>4,979,000</u>	<u>4,979,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		4,979,000	4,979,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Machinery and Equipment		15,000	15,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		15,000	15,000	45,000
Government Degree College (Male) Kabal Swat			97,237,000	97,237,000	99,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,564,000</u>	<u>55,564,000</u>	<u>60,188,000</u>
A011	TOTAL PAY	51	51	<u>29,700,000</u>	<u>32,670,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>25,229,000</u>	<u>27,751,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>25,229,000</u>	<u>27,751,000</u>
P082	Professor (BPS-20)	1	1	2,052,000	2,257,000
A160	Associate Professor (BPS-19)	5	5	3,478,000	3,826,000
A130	Assistant Professor (BPS-18)	9	9	6,923,000	7,615,000
L028	Lecturer (BPS-17)	8	8	6,674,000	7,341,000
L033	Librarian (BPS-17)	1	1	529,000	582,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	594,000	653,000
L171	lecturer (BS) (BPS-17)	9	9	4,396,000	4,836,000
A057	Assistant (BPS-16)	1	1	583,000	641,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,471,000</u>	<u>4,919,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,471,000</u>	<u>4,919,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	270,000	297,000
S035	Senior Clerk (BPS-14)	1	1	691,000	760,000
J013	Junior Clerk (BPS-11)	1	1	454,000	499,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	259,000	285,000
L001	Laboratory Assistant (BPS-07)	1	1	248,000	273,000
D112	Driver (BPS-06)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	2	2	475,000	523,000
L002	Laboratory Attendant (BPS-03)	3	3	702,000	772,000
M010	Mali (BPS-03)	1	1	238,000	262,000
N005	Naib Qasid (BPS-03)	2	2	443,000	487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
S162 Sweeper	(BPS-03)	2	2	475,000	523,000
A012	TOTAL ALLOWANCES		25,864,000	25,864,000	27,518,000
A012-1	TOTAL REGULAR ALLOWANCES		23,375,000	23,375,000	24,780,000
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		3,480,000	3,480,000	3,828,000
A01203	Conveyance Allowance		1,994,000	1,994,000	2,193,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		922,000	922,000	1,014,000
A0121T	Adhoc Relief Allowance 2013		247,000	247,000	272,000
A01224	Entertainment Allowance		26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015		171,000	171,000	188,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	158,000
A01233	Unattractive Area Allowance		818,000	818,000	900,000
001	Unattractive Area Allowance		818,000	818,000	900,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		126,000	126,000	139,000
A0124L	Weather Allowance		129,000	129,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,687,000	2,687,000	2,956,000
A0124R	Adhoc Relief Allowance 2022		2,896,000	2,896,000	3,186,000
A0124X	Adhoc Relief Allowance 2023		9,340,000	9,340,000	9,340,000
A01270	Other		30,000	30,000	33,000
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,489,000	2,489,000	2,738,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,487,000	2,487,000	2,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A03	TOTAL OPERATING EXPENSES		<u>596,000</u>	<u>596,000</u>	<u>585,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>290,000</u>	<u>290,000</u>	<u>300,000</u>
A03303	Electricity		<u>290,000</u>	<u>290,000</u>	<u>300,000</u>
001	Electricity		290,000	290,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>156,000</u>	<u>156,000</u>	<u>126,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
001	Advertising and Publicity		45,000	45,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>825,000</u>	<u>825,000</u>	<u>853,000</u>
A041	TOTAL PENSION		<u>825,000</u>	<u>825,000</u>	<u>853,000</u>
A04114	Superannuation Encashment of L.P.R		825,000	825,000	853,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government Girls College Kanjo Swat			57,086,000	57,086,000	61,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>304,016,000</u>	<u>304,016,000</u>	<u>328,776,000</u>
A011	TOTAL PAY	279	279	<u>168,997,000</u>	<u>185,896,000</u>
A011-1	TOTAL PAY OF OFFICERS	171	171	<u>136,550,000</u>	<u>150,205,000</u>
A01101	Total Basic Pay Of Officer	171	171	<u>136,503,000</u>	<u>150,153,000</u>
P070	Principal (BPS-21)	1	1	2,063,000	2,269,000
P082	Professor (BPS-20)	7	7	8,597,000	9,457,000
A160	Associate Professor (BPS-19)	30	30	22,216,000	24,438,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,188,000	1,307,000
A130	Assistant Professor (BPS-18)	47	47	41,666,000	45,833,000
L028	Lecturer (BPS-17)	46	46	39,863,000	43,849,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,372,000	1,509,000
L171	lecturer (BS) (BPS-17)	33	33	16,114,000	17,725,000
S166	Superintendent (BPS-17)	1	1	713,000	784,000
A057	Assistant (BPS-16)	1	1	1,912,000	2,103,000
D015	Demonstrator (BPS-16)	1	1	356,000	392,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	443,000	487,000
A01102	Personal pay			47,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	108	108	<u>32,447,000</u>	<u>35,691,000</u>
A01151	Total Basic Pay Other Staff	108	108	<u>32,430,000</u>	<u>35,672,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,382,000	1,520,000
S035	Senior Clerk (BPS-14)	5	5	2,527,000	2,780,000
J013	Junior Clerk (BPS-11)	5	5	1,598,000	1,758,000
P066	Press Manager (BPS-11)	1	1	367,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat						
P022	Pesh Imam	(BPS-09)	1	1	313,000	344,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,350,000	1,485,000	
H065	House Keeper	(BPS-07)	1	1	270,000	297,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,782,000	1,960,000	
L036	Library Clerk	(BPS-07)	2	2	421,000	463,000	
S127	Store Keeper	(BPS-07)	4	4	1,037,000	1,141,000	
D112	Driver	(BPS-06)	1	1	464,000	510,000	
P065	Press Man	(BPS-05)	1	1	464,000	510,000	
B013	Bearer	(BPS-03)	10	10	2,311,000	2,542,000	
C057	Chowkidar	(BPS-03)	9	9	2,117,000	2,329,000	
C095	Cook	(BPS-03)	4	4	1,091,000	1,200,000	
G004	Gasman	(BPS-03)	2	2	464,000	510,000	
L002	Laboratory Attendant	(BPS-03)	12	12	3,121,000	3,433,000	
M010	Mali	(BPS-03)	9	9	2,668,000	2,935,000	
N005	Naib Qasid	(BPS-03)	25	25	7,344,000	8,078,000	
S162	Sweeper	(BPS-03)	5	5	1,069,000	1,176,000	
W018	Well Incharge	(BPS-03)	1	1	270,000	297,000	
A01152	Personal pay				17,000	17,000	19,000
A012	TOTAL ALLOWANCES				<u>135,019,000</u>	<u>135,019,000</u>	<u>142,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>122,930,000</u>	<u>122,930,000</u>	<u>130,246,000</u>
A01201	Senior Post Allowance				75,000	75,000	83,000
A01202	House Rent Allowance				13,700,000	13,700,000	15,070,000
A01203	Conveyance Allowance				9,694,000	9,694,000	10,663,000
A01206	Local Compensatory Allowance				1,000	1,000	
A01207	Washing Allowance				868,000	868,000	955,000
A01208	Dress Allowance				868,000	868,000	955,000
A0120D	Integrated Allowance				529,000	529,000	582,000
A01217	Medical Allowance				4,993,000	4,993,000	5,492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A0121T	Adhoc Relief Allowance 2013		1,493,000	1,493,000	1,642,000
A01224	Entertainment Allowance		151,000	151,000	166,000
A0122C	Adhoc Relief Allowance - 2015		1,012,000	1,012,000	1,113,000
A0122N	Special Conveyance Allowance to Disabled Employees		153,000	153,000	168,000
A01233	Unattractive Area Allowance		<u>4,087,000</u>	<u>4,087,000</u>	<u>4,496,000</u>
001	Unattractive Area Allowance		4,087,000	4,087,000	4,496,000
A0124H	Special Allowance-2021		1,285,000	1,285,000	1,414,000
A0124L	Weather Allowance		902,000	902,000	992,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,490,000	14,490,000	15,939,000
A0124R	Adhoc Relief Allowance 2022		15,452,000	15,452,000	16,997,000
A0124X	Adhoc Relief Allowance 2023		49,752,000	49,752,000	49,752,000
A01253	Science Teaching Allowance		2,000	2,000	2,000
A01270	Other		<u>3,423,000</u>	<u>3,423,000</u>	<u>3,765,000</u>
001	Others		3,423,000	3,423,000	3,765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,089,000</u>	<u>12,089,000</u>	<u>12,634,000</u>
A01274	Medical Charges		<u>604,000</u>	<u>604,000</u>	<u>1,000</u>
001	Medical Charges		604,000	604,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		11,484,000	11,484,000	12,632,000
A03	TOTAL OPERATING EXPENSES		<u>4,651,000</u>	<u>4,651,000</u>	<u>2,431,000</u>
A032	TOTAL COMMUNICATIONS		<u>172,000</u>	<u>172,000</u>	<u>201,000</u>
A03201	Postage and Telegraph		30,000	30,000	25,000
A03202	Telephone and Trunk Call		142,000	142,000	176,000
A033	TOTAL UTILITIES		<u>2,761,000</u>	<u>2,761,000</u>	<u>1,800,000</u>
A03303	Electricity		<u>2,761,000</u>	<u>2,761,000</u>	<u>1,800,000</u>
001	Electricity		2,761,000	2,761,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A036	TOTAL MOTOR VEHICLES		<u>116,000</u>	<u>116,000</u>	<u>70,000</u>
A03603	Registration		116,000	116,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,330,000</u>	<u>1,330,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,300,000</u>	<u>80,000</u>
001	Travelling Allowance		1,300,000	1,300,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>272,000</u>	<u>272,000</u>	<u>250,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Advertising and Publicity		130,000	130,000	130,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>5,000</u>
001	Others		70,000	70,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>12,773,000</u>	<u>12,773,000</u>	<u>5,524,000</u>
A041	TOTAL PENSION		<u>12,773,000</u>	<u>12,773,000</u>	<u>5,524,000</u>
A04114	Superannuation Encashment of L.P.R		12,773,000	12,773,000	5,524,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	60,000	60,000
A13101	Machinery and Equipment		60,000	60,000	60,000
001	Machinery and Equipment		60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixture		50,000	50,000	50,000
Government Post Graduate Jehanzeb College Saidu Sharif Swat			321,551,000	321,551,000	336,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>144,306,000</u>	<u>144,306,000</u>	<u>156,355,000</u>
A011	TOTAL PAY	<u>145</u>	<u>145</u>	<u>83,024,000</u>	<u>91,327,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>98</u>	<u>98</u>	<u>68,941,000</u>	<u>75,836,000</u>
A01101	Total Basic Pay Of Officer	<u>98</u>	<u>98</u>	<u>68,808,000</u>	<u>75,690,000</u>
P070	Principal (BPS-21)	1	1	2,160,000	2,376,000
P082	Professor (BPS-20)	3	3	4,320,000	4,752,000
A160	Associate Professor (BPS-19)	17	17	12,031,000	13,234,000
A130	Assistant Professor (BPS-18)	22	22	14,375,000	15,813,000
S587	Senior Librarian (BPS-18)	1	1	659,000	725,000
L028	Lecturer (BPS-17)	21	21	18,349,000	20,184,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	940,000	1,034,000
L171	lecturer (BS) (BPS-17)	29	29	14,159,000	15,575,000
S166	Superintendent (BPS-17)	1	1	821,000	903,000
A057	Assistant (BPS-16)	1	1	616,000	678,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	378,000	416,000
A01102	Personal pay			133,000	146,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>14,083,000</u>	<u>15,491,000</u>
A01151	Total Basic Pay Other Staff	<u>47</u>	<u>47</u>	<u>14,083,000</u>	<u>15,491,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,199,000	1,319,000
S035	Senior Clerk (BPS-14)	2	2	1,004,000	1,104,000
J013	Junior Clerk (BPS-11)	2	2	821,000	903,000
P022	Pesh Imam (BPS-09)	1	1	270,000	297,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,156,000	1,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4457	Government Degree College Matta Swat						
L001	Laboratory Assistant	(BPS-07)	4	4	1,523,000	1,675,000	
B006	Behishti	(BPS-03)	2	2	421,000	463,000	
B013	Bearer	(BPS-03)	1	1	313,000	344,000	
C057	Chowkidar	(BPS-03)	4	4	810,000	891,000	
C095	Cook	(BPS-03)	1	1	324,000	356,000	
L002	Laboratory Attendant	(BPS-03)	13	13	3,424,000	3,766,000	
M010	Mali	(BPS-03)	2	2	637,000	701,000	
N005	Naib Qasid	(BPS-03)	4	4	1,177,000	1,295,000	
S162	Sweeper	(BPS-03)	4	4	745,000	820,000	
T049	Tubewell Operator	(BPS-03)	1	1	259,000	285,000	
A012	TOTAL ALLOWANCES				<u>61,282,000</u>	<u>61,282,000</u>	<u>65,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,099,000</u>	<u>56,099,000</u>	<u>59,684,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				5,851,000	5,851,000	6,436,000
A01203	Conveyance Allowance				10,005,000	10,005,000	11,006,000
A01207	Washing Allowance				367,000	367,000	404,000
A01208	Dress Allowance				367,000	367,000	404,000
A0120D	Integrated Allowance				220,000	220,000	242,000
A01217	Medical Allowance				2,071,000	2,071,000	2,278,000
A0121T	Adhoc Relief Allowance 2013				630,000	630,000	693,000
A01224	Entertainment Allowance				49,000	49,000	54,000
A0122C	Adhoc Relief Allowance - 2015				433,000	433,000	476,000
A0122N	Special Conveyance Allowance to Disbalded Employees				171,000	171,000	188,000
A01233	Unattractive Area Allowance				<u>1,722,000</u>	<u>1,722,000</u>	<u>1,894,000</u>
001	Unattractive Area Allowance				1,722,000	1,722,000	1,894,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				608,000	608,000	669,000
A0124L	Weather Allowance				451,000	451,000	496,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,066,000	6,066,000	6,673,000
A0124R	Adhoc Relief Allowance 2022				6,095,000	6,095,000	6,705,000
A0124X	Adhoc Relief Allowance 2023				20,268,000	20,268,000	20,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>702,000</u>	<u>702,000</u>	<u>772,000</u>
001	Others		702,000	702,000	772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,183,000</u>	<u>5,183,000</u>	<u>5,344,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>643,000</u>	<u>643,000</u>	<u>350,000</u>
001	Leave Salary		643,000	643,000	350,000
A01289	Teaching Allowance		4,539,000	4,539,000	4,993,000
A03	TOTAL OPERATING EXPENSES		<u>1,726,000</u>	<u>1,726,000</u>	<u>1,464,000</u>
A032	TOTAL COMMUNICATIONS		<u>247,000</u>	<u>247,000</u>	<u>229,000</u>
A03201	Postage and Telegraph		40,000	40,000	9,000
A03202	Telephone and Trunk Call		207,000	207,000	220,000
A033	TOTAL UTILITIES		<u>824,000</u>	<u>824,000</u>	<u>950,000</u>
A03303	Electricity		<u>824,000</u>	<u>824,000</u>	<u>950,000</u>
001	Electricity		824,000	824,000	950,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
001	Travelling Allowance		400,000	400,000	75,000
A039	TOTAL GENERAL		<u>255,000</u>	<u>255,000</u>	<u>210,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03907	Advertising & Publicity		<u>125,000</u>	<u>125,000</u>	<u>80,000</u>
001	Advertising and Publicity		125,000	125,000	80,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,274,000</u>	<u>2,274,000</u>	<u>1,145,000</u>
A041	TOTAL PENSION		<u>2,274,000</u>	<u>2,274,000</u>	<u>1,145,000</u>
A04114	Superannuation Encashment of L.P.R		2,274,000	2,274,000	1,145,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Government Degree College Matta Swat			148,402,000	148,402,000	159,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,655,000</u>	<u>38,655,000</u>	<u>41,909,000</u>
A011	TOTAL PAY	46	46	<u>21,894,000</u>	<u>24,083,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>17,627,000</u>	<u>19,390,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>17,627,000</u>	<u>19,390,000</u>
P082	Professor (BPS-20)	1	1	1,847,000	2,032,000
A160	Associate Professor (BPS-19)	5	5	2,873,000	3,160,000
A130	Assistant Professor (BPS-18)	8	8	3,877,000	4,265,000
S587	Senior Librarian (BPS-18)	1	1	540,000	594,000
L028	Lecturer (BPS-17)	7	7	7,690,000	8,459,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	508,000	559,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,267,000</u>	<u>4,693,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,267,000</u>	<u>4,693,000</u>
S035	Senior Clerk (BPS-14)	1	1	486,000	535,000
J013	Junior Clerk (BPS-11)	1	1	194,000	213,000
H062	Hostel Superintendent (BPS-09)	1	1	184,000	202,000
L001	Laboratory Assistant (BPS-07)	3	3	432,000	475,000
D112	Driver (BPS-06)	2	2	443,000	487,000
B013	Bearer (BPS-03)	1	1	151,000	166,000
C057	Chowkidar (BPS-03)	3	3	670,000	737,000
C095	Cook (BPS-03)	1	1	151,000	166,000
L002	Laboratory Attendant (BPS-03)	3	3	670,000	737,000
M010	Mali (BPS-03)	1	1	130,000	143,000
N005	Naib Qasid (BPS-03)	2	2	281,000	309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
S162 Sweeper	(BPS-03)	3	3	475,000	523,000
A012	TOTAL ALLOWANCES		16,761,000	16,761,000	17,826,000
A012-1	TOTAL REGULAR ALLOWANCES		15,395,000	15,395,000	16,324,000
A01202	House Rent Allowance		2,009,000	2,009,000	2,210,000
A01203	Conveyance Allowance		1,254,000	1,254,000	1,379,000
A01207	Washing Allowance		180,000	180,000	198,000
A01208	Dress Allowance		180,000	180,000	198,000
A0120D	Integrated Allowance		108,000	108,000	119,000
A01217	Medical Allowance		664,000	664,000	730,000
A0121T	Adhoc Relief Allowance 2013		179,000	179,000	197,000
A01224	Entertainment Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		126,000	126,000	139,000
A01233	Unattractive Area Allowance		544,000	544,000	598,000
001	Unattractive Area Allowance		544,000	544,000	598,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		84,000	84,000	92,000
A0124L	Weather Allowance		170,000	170,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,870,000	1,870,000	2,057,000
A0124R	Adhoc Relief Allowance 2022		1,873,000	1,873,000	2,060,000
A0124X	Adhoc Relief Allowance 2023		6,099,000	6,099,000	6,099,000
A01270	Other		30,000	30,000	33,000
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,366,000	1,366,000	1,502,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,364,000	1,364,000	1,500,000
A03	TOTAL OPERATING EXPENSES		820,000	820,000	779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		15,000	15,000	10,000
A03202	Telephone and Trunk Call		35,000	35,000	55,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Electricity		350,000	350,000	434,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03603	Registration		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>195,000</u>	<u>195,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>70,000</u>
001	Travelling Allowance		180,000	180,000	70,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>210,000</u>	<u>175,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Stationery		90,000	90,000	80,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity		15,000	15,000	15,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>125,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>75,000</u>
001	Machinery and Equipment		90,000	90,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		90,000	90,000	50,000
Government Girls Degree College Khwaza Khela Swat			39,657,000	39,657,000	42,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,185,000</u>	<u>62,185,000</u>	<u>67,532,000</u>
A011	TOTAL PAY		<u>38,017,000</u>	<u>38,017,000</u>	<u>41,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31,424,000</u>	<u>31,424,000</u>	<u>34,566,000</u>
A01101	Total Basic Pay Of Officer		<u>31,297,000</u>	<u>31,297,000</u>	<u>34,426,000</u>
P082	Professor	(BPS-20)	1	1	2,322,000
A160	Associate Professor	(BPS-19)	6	6	6,739,000
A130	Assistant Professor	(BPS-18)	9	9	5,162,000
L028	Lecturer	(BPS-17)	8	8	7,722,000
L033	Librarian	(BPS-17)	1	1	713,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	637,000
L171	lecturer (BS)	(BPS-17)	15	15	7,322,000
A057	Assistant	(BPS-16)	1	1	680,000
A01102	Personal pay		127,000	127,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,593,000</u>	<u>6,593,000</u>	<u>7,253,000</u>
A01151	Total Basic Pay Other Staff		<u>6,588,000</u>	<u>6,588,000</u>	<u>7,247,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	410,000
S035	Senior Clerk	(BPS-14)	1	1	583,000
J013	Junior Clerk	(BPS-11)	2	2	616,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	400,000
L001	Laboratory Assistant	(BPS-07)	3	3	756,000
D112	Driver	(BPS-06)	1	1	194,000
C057	Chowkidar	(BPS-03)	3	3	702,000
L002	Laboratory Attendant	(BPS-03)	4	4	875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
M010 Mali	(BPS-03)	2	2	518,000	570,000
N005 Naib Qasid	(BPS-03)	3	3	832,000	915,000
S162 Sweeper	(BPS-03)	3	3	702,000	772,000
A01152 Personal pay				5,000	5,000
A012	TOTAL ALLOWANCES			24,168,000	25,713,000
A012-1	TOTAL REGULAR ALLOWANCES			22,067,000	23,402,000
A01201 Senior Post Allowance				15,000	17,000
A01202 House Rent Allowance				2,844,000	3,128,000
A01203 Conveyance Allowance				1,981,000	2,179,000
A01207 Washing Allowance				192,000	211,000
A01208 Dress Allowance				192,000	211,000
A0120D Integrated Allowance				115,000	127,000
A01217 Medical Allowance				938,000	1,032,000
A0121T Adhoc Relief Allowance 2013				224,000	246,000
A01224 Entertainment Allowance				7,000	8,000
A0122C Adhoc Relief Allowance - 2015				154,000	169,000
A0122N Special Conveyance Allowance to Disabled Employees				72,000	79,000
A01233 Unattractive Area Allowance				847,000	932,000
001 Unattractive Area Allowance				847,000	932,000
A01238 Charge allowance				7,000	8,000
A0124H Special Allowance-2021				144,000	158,000
A0124L Weather Allowance				202,000	222,000
A0124N Disparity Reduction Allowance 2022- 15%				2,437,000	2,681,000
A0124R Adhoc Relief Allowance 2022				2,688,000	2,957,000
A0124X Adhoc Relief Allowance 2023				8,715,000	8,715,000
A01253 Science Teaching Allowance				1,000	1,000
A01270 Other				292,000	321,000
001 Others				292,000	321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,101,000	2,311,000
A01274 Medical Charges				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,099,000	2,099,000	2,309,000
A03	TOTAL OPERATING EXPENSES		<u>1,161,000</u>	<u>1,161,000</u>	<u>934,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call		1,000	1,000	50,000
A033	TOTAL UTILITIES		<u>543,000</u>	<u>543,000</u>	<u>620,000</u>
A03303	Electricity		<u>543,000</u>	<u>543,000</u>	<u>620,000</u>
001	Electricity		543,000	543,000	620,000
A036	TOTAL MOTOR VEHICLES		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03603	Registration		11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>360,000</u>	<u>360,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>360,000</u>	<u>75,000</u>
001	Travelling Allowance		360,000	360,000	75,000
A039	TOTAL GENERAL		<u>236,000</u>	<u>236,000</u>	<u>171,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery		100,000	100,000	75,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Others		90,000	90,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Govt. Degree College Madyan District Swat			63,448,000	63,448,000	68,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,439,000</u>	<u>31,439,000</u>	<u>34,257,000</u>
A011	TOTAL PAY		<u>21,741,000</u>	<u>21,741,000</u>	<u>23,917,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,889,000</u>	<u>18,889,000</u>	<u>20,778,000</u>
A01101	Total Basic Pay Of Officer		<u>18,889,000</u>	<u>18,889,000</u>	<u>20,778,000</u>
P082	Professor	(BPS-20)	1	1	1,242,000
A160	Associate Professor	(BPS-19)	5	5	5,713,000
A130	Assistant Professor	(BPS-18)	9	9	2,462,000
L028	Lecturer	(BPS-17)	8	8	8,003,000
L033	Librarian	(BPS-17)	1	1	605,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	605,000
A057	Assistant	(BPS-16)	1	1	259,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,852,000</u>	<u>2,852,000</u>	<u>3,139,000</u>
A01151	Total Basic Pay Other Staff		<u>2,852,000</u>	<u>2,852,000</u>	<u>3,139,000</u>
S035	Senior Clerk	(BPS-14)	1	1	248,000
J013	Junior Clerk	(BPS-11)	1	1	227,000
L001	Laboratory Assistant	(BPS-07)	3	3	648,000
C057	Chowkidar	(BPS-03)	2	2	346,000
L002	Laboratory Attendant	(BPS-03)	3	3	518,000
M010	Mali	(BPS-03)	1	1	173,000
N005	Naib Qasid	(BPS-03)	2	2	346,000
S162	Sweeper	(BPS-03)	2	2	346,000
A012	TOTAL ALLOWANCES		<u>9,698,000</u>	<u>9,698,000</u>	<u>10,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,877,000</u>	<u>8,877,000</u>	<u>9,437,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A01202	House Rent Allowance		1,216,000	1,216,000	1,338,000
A01203	Conveyance Allowance		922,000	922,000	1,014,000
A01207	Washing Allowance		97,000	97,000	107,000
A01208	Dress Allowance		97,000	97,000	107,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		436,000	436,000	480,000
A0121T	Adhoc Relief Allowance 2013		48,000	48,000	53,000
A01224	Entertainment Allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		32,000	32,000	35,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
001	Unattractive Area Allowance		396,000	396,000	436,000
A0124H	Special Allowance-2021		126,000	126,000	139,000
A0124L	Weather Allowance		110,000	110,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%		999,000	999,000	1,099,000
A0124R	Adhoc Relief Allowance 2022		1,009,000	1,009,000	1,110,000
A0124X	Adhoc Relief Allowance 2023		3,299,000	3,299,000	3,299,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>821,000</u>	<u>821,000</u>	<u>903,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		819,000	819,000	901,000
A03	TOTAL OPERATING EXPENSES		<u>3,813,000</u>	<u>3,813,000</u>	<u>3,917,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		7,000	7,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A033	TOTAL UTILITIES		375,000	375,000	400,000
A03303	Electricity		375,000	375,000	400,000
001	Electricity		375,000	375,000	400,000
A034	TOTAL OCCUPANCY COSTS		3,030,000	3,030,000	3,200,000
A03402	Rent for Office Building		3,030,000	3,030,000	3,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		201,000	201,000	76,000
A03805	Travelling Allowance		200,000	200,000	75,000
001	Travelling Allowance		200,000	200,000	75,000
A03806	Transportation of Goods		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A039	TOTAL GENERAL		194,000	194,000	175,000
A03901	Stationery		87,000	87,000	80,000
001	Stationery		87,000	87,000	80,000
A03905	Newspapers Periodicals and Books		7,000	7,000	15,000
A03907	Advertising & Publicity		30,000	30,000	30,000
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		70,000	70,000	50,000
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000
Govt. Girls Swat	Degree College Madyan		35,414,000	35,414,000	38,306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,456,000</u>	<u>18,456,000</u>	<u>20,221,000</u>
A011	TOTAL PAY	39	39	<u>16,037,000</u>	<u>17,643,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,326,000</u>	<u>14,659,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,326,000</u>	<u>14,659,000</u>
P070	Principal (BPS-19)	1	1	1,015,000	1,117,000
A130	Assistant Professor (BPS-18)	4	4	2,624,000	2,886,000
L028	Lecturer (BPS-17)	16	16	8,327,000	9,160,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	572,000	629,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>2,419,000</u>	<u>2,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,197,000</u>	<u>2,334,000</u>
A01202	House Rent Allowance			286,000	315,000
A01203	Conveyance Allowance			194,000	213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
A01207	Washing Allowance		1,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		79,000	79,000	87,000
A0121T	Adhoc Relief Allowance 2013		17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000	18,000
A01233	Unattractive Area Allowance		<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
001	Unattractive Area Allowance		76,000	76,000	84,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124L	Weather Allowance		156,000	156,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%		244,000	244,000	268,000
A0124R	Adhoc Relief Allowance 2022		254,000	254,000	279,000
A0124X	Adhoc Relief Allowance 2023		829,000	829,000	829,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>222,000</u>	<u>222,000</u>	<u>244,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		220,000	220,000	242,000
A03	TOTAL OPERATING EXPENSES		<u>4,293,000</u>	<u>4,293,000</u>	<u>4,413,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Electricity		350,000	350,000	434,000
A034	TOTAL OCCUPANCY COSTS		<u>3,430,000</u>	<u>3,430,000</u>	<u>3,600,000</u>
A03402	Rent for Office Building		3,430,000	3,430,000	3,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		215,000	215,000	90,000
A03805	Travelling Allowance		200,000	200,000	70,000
001	Travelling Allowance		200,000	200,000	70,000
A03808	Conveyance Charges		15,000	15,000	20,000
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		242,000	242,000	221,000
A03901	Stationery		90,000	90,000	80,000
001	Stationery		90,000	90,000	80,000
A03902	Printing and Publication		45,000	45,000	45,000
001	Printing and publication		45,000	45,000	45,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		30,000	30,000	30,000
001	Advertising and Publicity		30,000	30,000	30,000
A03919	Payments to Other for Service Rendered		1,000	1,000	1,000
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		70,000	70,000	50,000
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
A09	TOTAL PHYSICAL ASSETS		<u>27,767,000</u>	<u>27,767,000</u>	<u>16,435,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,298,000</u>	<u>4,298,000</u>	<u>4,298,000</u>
A09201	Hardware		<u>1,665,000</u>	<u>1,665,000</u>	<u>1,665,000</u>
001	Hardware		1,665,000	1,665,000	1,665,000
A09203	I.T. Equipment		<u>2,633,000</u>	<u>2,633,000</u>	<u>2,633,000</u>
003	I.T. Equipment		2,633,000	2,633,000	2,633,000
A094	TOTAL OTHER STORES AND STOCKS		<u>3,120,000</u>	<u>3,120,000</u>	<u>3,120,000</u>
A09404	Medical and Laboratory Equipment		3,120,000	3,120,000	3,120,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>11,333,000</u>	<u>11,333,000</u>	<u>1,000</u>
A09501	Transport		<u>11,333,000</u>	<u>11,333,000</u>	<u>1,000</u>
001	Transport		11,333,000	11,333,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,084,000</u>	<u>2,084,000</u>	<u>2,084,000</u>
A09601	Plant and Machinery		<u>2,084,000</u>	<u>2,084,000</u>	<u>2,084,000</u>
001	Plant and Machinery		2,084,000	2,084,000	2,084,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>6,932,000</u>	<u>6,932,000</u>	<u>6,932,000</u>
A09701	Furniture and fixtures		<u>6,932,000</u>	<u>6,932,000</u>	<u>6,932,000</u>
001	Furniture & Fixture		6,932,000	6,932,000	6,932,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		60,000	60,000	50,000
Govt. Degree College Charbagh Swat			50,638,000	50,638,000	41,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4778 Govt. Degree College Venai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,188,000</u>	<u>26,188,000</u>	<u>28,492,000</u>
A011 TOTAL PAY	39	39	<u>16,037,000</u>	<u>16,037,000</u>	<u>17,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>13,326,000</u>	<u>13,326,000</u>	<u>14,659,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>13,326,000</u>	<u>13,326,000</u>	<u>14,659,000</u>
P070 Principal (BPS-19)	1	1	1,015,000		1,117,000
A130 Assistant Professor (BPS-18)	4	4	2,624,000		2,886,000
L028 Lecturer (BPS-17)	16	16	8,327,000		9,160,000
L033 Librarian (BPS-17)	1	1	518,000		570,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000		570,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,711,000</u>	<u>2,984,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,711,000</u>	<u>2,984,000</u>
S035 Senior Clerk (BPS-14)	1	1	259,000		285,000
J013 Junior Clerk (BPS-11)	1	1	216,000		238,000
L001 Laboratory Assistant (BPS-07)	3	3	572,000		629,000
C057 Chowkidar (BPS-03)	2	2	335,000		369,000
L176 LAB ATTENDANT (BPS-03)	3	3	497,000		547,000
M010 Mali (BPS-03)	1	1	162,000		178,000
N005 Naib Qasid (BPS-03)	2	2	335,000		369,000
S162 Sweeper (BPS-03)	2	2	335,000		369,000
A012 TOTAL ALLOWANCES			<u>10,151,000</u>	<u>10,151,000</u>	<u>10,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,062,000</u>	<u>9,062,000</u>	<u>9,651,000</u>
A01202 House Rent Allowance			1,471,000	1,471,000	1,618,000
A01203 Conveyance Allowance			1,056,000	1,056,000	1,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4778	Govt. Degree College Venai Swat				
A01207	Washing Allowance		70,000	70,000	77,000
A01208	Dress Allowance		70,000	70,000	77,000
A0120D	Integrated Allowance		42,000	42,000	46,000
A01217	Medical Allowance		488,000	488,000	537,000
A0121T	Adhoc Relief Allowance 2013		13,000	13,000	14,000
A01224	Entertainment Allowance		4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		9,000	9,000	10,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	10,000	11,000
A01233	Unattractive Area Allowance		<u>442,000</u>	<u>442,000</u>	<u>486,000</u>
001	Unattractive Area Allowance		442,000	442,000	486,000
A01238	Charge allowance		4,000	4,000	4,000
A0124L	Weather Allowance		162,000	162,000	178,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,026,000	1,026,000	1,129,000
A0124R	Adhoc Relief Allowance 2022		1,026,000	1,026,000	1,129,000
A0124X	Adhoc Relief Allowance 2023		3,168,000	3,168,000	3,168,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,000</u>	<u>1,089,000</u>	<u>1,198,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,087,000	1,087,000	1,196,000
A03	TOTAL OPERATING EXPENSES		<u>472,000</u>	<u>472,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity		50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4778	Govt. Degree College Venai Swat				
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Travelling Allowance		200,000	200,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>169,000</u>	<u>169,000</u>	<u>140,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication		30,000	30,000	10,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03919	Payments to Other for Service Rendered		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		10,000	10,000	1,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4778	Govt. Degree College Venai Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
Govt. Degree College Venai Swat			26,667,000	26,667,000	28,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,914,000</u>	<u>24,914,000</u>	<u>27,156,000</u>
A011	TOTAL PAY	41	41	<u>17,080,000</u>	<u>18,790,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,369,000</u>	<u>15,806,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,363,000</u>	<u>15,799,000</u>
P070	Principal (BPS-19)	1	1	1,015,000	1,117,000
A130	Assistant Professor (BPS-18)	4	4	2,624,000	2,886,000
L028	Lecturer (BPS-17)	18	18	9,364,000	10,300,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A01102	Personal pay			6,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	572,000	629,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>7,834,000</u>	<u>8,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,956,000</u>	<u>7,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
A01202	House Rent Allowance		967,000	967,000	1,064,000
A01203	Conveyance Allowance		716,000	716,000	788,000
A01207	Washing Allowance		11,000	11,000	12,000
A01208	Dress Allowance		11,000	11,000	12,000
A0120D	Integrated Allowance		7,000	7,000	8,000
A01217	Medical Allowance		289,000	289,000	318,000
A0121T	Adhoc Relief Allowance 2013		34,000	34,000	37,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		24,000	24,000	26,000
A01233	Unattractive Area Allowance		<u>286,000</u>	<u>286,000</u>	<u>315,000</u>
001	Unattractive Area Allowance		286,000	286,000	315,000
A01238	Charge allowance		7,000	7,000	8,000
A01239	Special allowance		<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
001	Special Allowance		21,000	21,000	23,000
A0124F	Adhoc Relief Allowance-2021		1,000	1,000	
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124L	Weather Allowance		46,000	46,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%		865,000	865,000	952,000
A0124R	Adhoc Relief Allowance 2022		887,000	887,000	976,000
A0124X	Adhoc Relief Allowance 2023		2,523,000	2,523,000	2,523,000
A01270	Other		<u>213,000</u>	<u>213,000</u>	<u>234,000</u>
001	Others		213,000	213,000	234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>878,000</u>	<u>878,000</u>	<u>966,000</u>
A01289	Teaching Allowance		878,000	878,000	966,000
A03	TOTAL OPERATING EXPENSES		<u>4,491,000</u>	<u>4,491,000</u>	<u>3,322,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>73,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		25,000	25,000	10,000
A03202	Telephone and Trunk Call		48,000	48,000	60,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>63,000</u>	<u>78,000</u>
A03303	Electricity		<u>63,000</u>	<u>63,000</u>	<u>78,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
001	Electricity		63,000	63,000	78,000
A034	TOTAL OCCUPANCY COSTS		<u>1,541,000</u>	<u>1,541,000</u>	<u>1,848,000</u>
A03402	Rent for Office Building		1,541,000	1,541,000	1,848,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>181,000</u>	<u>181,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>161,000</u>	<u>161,000</u>	<u>80,000</u>
001	Travelling Allowance		161,000	161,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>2,633,000</u>	<u>2,633,000</u>	<u>1,226,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		100,000	100,000	80,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Printing and publication		45,000	45,000	45,000
A03905	Newspapers Periodicals and Books		2,317,000	2,317,000	1,000,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001	Others		120,000	120,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>20,185,000</u>	<u>20,185,000</u>	<u>17,053,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,673,000</u>	<u>4,673,000</u>	<u>3,520,000</u>
A09201	Hardware		<u>2,515,000</u>	<u>2,515,000</u>	<u>1,545,000</u>
001	Hardware		2,515,000	2,515,000	1,545,000
A09203	I.T. Equipment		<u>2,158,000</u>	<u>2,158,000</u>	<u>1,975,000</u>
003	I.T. Equipment		2,158,000	2,158,000	1,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
A094	TOTAL OTHER STORES AND STOCKS		<u>5,365,000</u>	<u>5,365,000</u>	<u>4,095,000</u>
A09404	Medical and Laboratory Equipment		5,365,000	5,365,000	4,095,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,021,000</u>	<u>2,021,000</u>	<u>1,563,000</u>
A09601	Plant and Machinery		<u>2,021,000</u>	<u>2,021,000</u>	<u>1,563,000</u>
001	Plant and Machinery		2,021,000	2,021,000	1,563,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>8,125,000</u>	<u>8,125,000</u>	<u>7,874,000</u>
A09701	Furniture and fixtures		<u>8,125,000</u>	<u>8,125,000</u>	<u>7,874,000</u>
001	Furniture & Fixture		8,125,000	8,125,000	7,874,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
Govt Girls Degree College No 2 Saidu Sharif Swat			49,650,000	49,650,000	47,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4966	Govt Degree College Shamoza Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,949,000</u>	<u>20,949,000</u>	<u>22,877,000</u>
A011	TOTAL PAY	39	39	<u>16,037,000</u>	<u>17,643,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,326,000</u>	<u>14,659,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,326,000</u>	<u>14,659,000</u>
P070	Principal (BPS-19)	1	1	1,015,000	1,117,000
A130	Assistant Professor (BPS-18)	4	4	2,624,000	2,886,000
L028	Lecturer (BPS-17)	16	16	8,327,000	9,160,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,984,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	572,000	629,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>4,912,000</u>	<u>5,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,495,000</u>	<u>4,775,000</u>
A01202	House Rent Allowance			615,000	677,000
A01203	Conveyance Allowance			418,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4966	Govt Degree College Shamozaï Swat				
A01207	Washing Allowance		1,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		162,000	162,000	178,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000	22,000
A01224	Entertainment Allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		23,000	23,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees		60,000	60,000	66,000
A01233	Unattractive Area Allowance		<u>162,000</u>	<u>162,000</u>	<u>178,000</u>
001	Unattractive Area Allowance		162,000	162,000	178,000
A01238	Charge allowance		1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021		1,000	1,000	
A0124H	Special Allowance-2021		136,000	136,000	150,000
A0124L	Weather Allowance		28,000	28,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%		533,000	533,000	586,000
A0124R	Adhoc Relief Allowance 2022		481,000	481,000	529,000
A0124X	Adhoc Relief Allowance 2023		1,678,000	1,678,000	1,678,000
A01270	Other		<u>173,000</u>	<u>173,000</u>	<u>190,000</u>
001	Others		173,000	173,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>417,000</u>	<u>417,000</u>	<u>459,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		415,000	415,000	457,000
A03	TOTAL OPERATING EXPENSES		<u>4,207,000</u>	<u>4,207,000</u>	<u>3,470,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		48,000	48,000	60,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4966	Govt Degree College Shamoza Swat				
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Electricity		60,000	60,000	74,000
A034	TOTAL OCCUPANCY COSTS		<u>1,155,000</u>	<u>1,155,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building		1,155,000	1,155,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>320,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>70,000</u>
001	Travelling Allowance		300,000	300,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>2,604,000</u>	<u>2,604,000</u>	<u>1,236,000</u>
A03901	Stationery		<u>122,000</u>	<u>122,000</u>	<u>80,000</u>
001	Stationery		122,000	122,000	80,000
A03902	Printing and Publication		<u>71,000</u>	<u>71,000</u>	<u>45,000</u>
001	Printing and publication		71,000	71,000	45,000
A03905	Newspapers Periodicals and Books		2,240,000	2,240,000	1,000,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001	Others		120,000	120,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4966	Govt Degree College Shamozaï Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>27,984,000</u>	<u>27,984,000</u>	<u>12,327,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,673,000</u>	<u>4,673,000</u>	<u>3,224,000</u>
A09201	Hardware		<u>2,515,000</u>	<u>2,515,000</u>	<u>1,249,000</u>
001	Hardware		2,515,000	2,515,000	1,249,000
A09203	I.T. Equipment		<u>2,158,000</u>	<u>2,158,000</u>	<u>1,975,000</u>
003	I.T. Equipment		2,158,000	2,158,000	1,975,000
A094	TOTAL OTHER STORES AND STOCKS		<u>4,865,000</u>	<u>4,865,000</u>	<u>2,340,000</u>
A09404	Medical and Laboratory Equipment		4,865,000	4,865,000	2,340,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,500,000</u>	<u>8,500,000</u>	<u>1,000</u>
A09501	Transport		<u>8,500,000</u>	<u>8,500,000</u>	<u>1,000</u>
001	Transport		8,500,000	8,500,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,921,000</u>	<u>1,921,000</u>	<u>1,563,000</u>
A09601	Plant and Machinery		<u>1,921,000</u>	<u>1,921,000</u>	<u>1,563,000</u>
001	Plant and Machinery		1,921,000	1,921,000	1,563,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>8,025,000</u>	<u>8,025,000</u>	<u>5,199,000</u>
A09701	Furniture and fixtures		<u>8,025,000</u>	<u>8,025,000</u>	<u>5,199,000</u>
001	Furniture & Fixture		8,025,000	8,025,000	5,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4966	Govt Degree College Shamozaï Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Govt Degree College Shamozaï Swat			53,242,000	53,242,000	38,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,780,000</u>	<u>51,780,000</u>	<u>56,027,000</u>
A011	TOTAL PAY	65	65	<u>26,810,000</u>	<u>29,493,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>15,488,000</u>	<u>17,037,000</u>
A01101	Total Basic Pay Of Officer	34	34	<u>15,488,000</u>	<u>17,037,000</u>
P082	Professor (BPS-20)	2	2	1,112,000	1,223,000
A160	Associate Professor (BPS-19)	7	7	3,002,000	3,302,000
A130	Assistant Professor (BPS-18)	12	12	4,925,000	5,418,000
L028	Lecturer (BPS-17)	10	10	5,519,000	6,071,000
L033	Librarian (BPS-17)	1	1	292,000	321,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	346,000	381,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>11,322,000</u>	<u>12,456,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>11,308,000</u>	<u>12,441,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	562,000	618,000
J013	Junior Clerk (BPS-11)	2	2	886,000	975,000
P022	Pesh Imam (BPS-09)	1	1	497,000	547,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	821,000	903,000
L001	Laboratory Assistant (BPS-07)	2	2	810,000	891,000
D112	Driver (BPS-06)	1	1	410,000	451,000
B006	Behishti (BPS-03)	2	2	529,000	582,000
B013	Bearer (BPS-03)	1	1	238,000	262,000
B020	Bell Attendant (BPS-03)	1	1	410,000	451,000
C057	Chowkidar (BPS-03)	3	3	929,000	1,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4090	Government Degree College Tank						
C095	Cook	(BPS-03)	1	1	335,000	369,000	
L002	Laboratory Attendant	(BPS-03)	5	5	1,577,000	1,735,000	
M010	Mali	(BPS-03)	1	1	410,000	451,000	
N005	Naib Qasid	(BPS-03)	3	3	1,037,000	1,141,000	
S162	Sweeper	(BPS-03)	3	3	1,015,000	1,117,000	
T049	Tubewell Operator	(BPS-03)	1	1	410,000	451,000	
A01152	Personal pay				14,000	14,000	15,000
A012	TOTAL ALLOWANCES				24,970,000	24,970,000	26,534,000
A012-1	TOTAL REGULAR ALLOWANCES				22,957,000	22,957,000	24,340,000
A01202	House Rent Allowance				2,800,000	2,800,000	3,080,000
A01203	Conveyance Allowance				1,905,000	1,905,000	2,096,000
A01207	Washing Allowance				201,000	201,000	221,000
A01208	Dress Allowance				201,000	201,000	221,000
A0120D	Integrated Allowance				134,000	134,000	147,000
A01217	Medical Allowance				952,000	952,000	1,047,000
A0121T	Adhoc Relief Allowance 2013				314,000	314,000	345,000
A0122C	Adhoc Relief Allowance - 2015				210,000	210,000	231,000
A0124H	Special Allowance-2021				340,000	340,000	374,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,815,000	2,815,000	3,097,000
A0124R	Adhoc Relief Allowance 2022				2,815,000	2,815,000	3,097,000
A0124X	Adhoc Relief Allowance 2023				9,130,000	9,130,000	9,130,000
A01250	Incentive Allowance				<u>1,020,000</u>	<u>1,020,000</u>	<u>1,122,000</u>
001	Incentive Allowance				1,020,000	1,020,000	1,122,000
A01270	Other				<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others				120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,013,000	2,013,000	2,194,000
A01274	Medical Charges				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical Charges				200,000	200,000	200,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
A01289	Teaching Allowance		1,812,000	1,812,000	1,993,000
A03	TOTAL OPERATING EXPENSES		<u>9,995,000</u>	<u>9,995,000</u>	<u>1,870,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		15,000	15,000	10,000
A03202	Telephone and Trunk Call		90,000	90,000	90,000
A033	TOTAL UTILITIES		<u>9,000,000</u>	<u>9,000,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>9,000,000</u>	<u>9,000,000</u>	<u>1,500,000</u>
001	Electricity		9,000,000	9,000,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>630,000</u>	<u>630,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>75,000</u>
001	Travelling Allowance		600,000	600,000	75,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>260,000</u>	<u>165,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery		100,000	100,000	60,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001	Printing and publication		45,000	45,000	40,000
A03905	Newspapers Periodicals and Books		25,000	25,000	15,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Others		90,000	90,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,216,000</u>	<u>1,216,000</u>	<u>1,070,000</u>
A041	TOTAL PENSION		<u>1,216,000</u>	<u>1,216,000</u>	<u>1,070,000</u>
A04114	Superannuation Encashment of L.P.R		1,216,000	1,216,000	1,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment		70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		90,000	90,000	50,000
Government Degree College Tank			64,051,000	64,051,000	59,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,452,000</u>	<u>40,452,000</u>	<u>43,702,000</u>
A011	TOTAL PAY	58	58	<u>25,944,000</u>	<u>28,541,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>19,279,000</u>	<u>21,207,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>19,279,000</u>	<u>21,207,000</u>
P082	Professor (BPS-20)	1	1	788,000	867,000
A160	Associate Professor (BPS-19)	5	5	3,154,000	3,469,000
A130	Assistant Professor (BPS-18)	9	9	6,232,000	6,855,000
L028	Lecturer (BPS-17)	8	8	3,175,000	3,493,000
L033	Librarian (BPS-17)	1	1	497,000	547,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	259,000	285,000
L171	lecturer (BS) (BPS-17)	10	10	4,882,000	5,370,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>6,665,000</u>	<u>7,334,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>6,665,000</u>	<u>7,334,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	281,000	309,000
S035	Senior Clerk (BPS-14)	1	1	227,000	250,000
J013	Junior Clerk (BPS-11)	1	1	270,000	297,000
H062	Hostel Superintendent (BPS-09)	1	1	475,000	523,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	270,000	297,000
L001	Laboratory Assistant (BPS-07)	1	1	259,000	285,000
D112	Driver (BPS-06)	1	1	248,000	273,000
B013	Bearer (BPS-03)	1	1	227,000	250,000
C057	Chowkidar (BPS-03)	3	3	778,000	856,000
C095	Cook (BPS-03)	1	1	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4129	Government Girls Degree College Tank						
L002	Laboratory Attendant	(BPS-03)	3	3	983,000	1,081,000	
M010	Mali	(BPS-03)	1	1	335,000	369,000	
N005	Naib Qasid	(BPS-03)	2	2	659,000	725,000	
S162	Sweeper	(BPS-03)	3	3	983,000	1,081,000	
T049	Tubewell Operator	(BPS-03)	1	1	335,000	369,000	
A012	TOTAL ALLOWANCES				<u>14,508,000</u>	<u>14,508,000</u>	<u>15,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,069,000</u>	<u>13,069,000</u>	<u>13,882,000</u>
A01202	House Rent Allowance				1,597,000	1,597,000	1,757,000
A01203	Conveyance Allowance				1,082,000	1,082,000	1,190,000
A01207	Washing Allowance				185,000	185,000	204,000
A01208	Dress Allowance				185,000	185,000	204,000
A0120D	Integrated Allowance				110,000	110,000	121,000
A01217	Medical Allowance				622,000	622,000	684,000
A0121T	Adhoc Relief Allowance 2013				170,000	170,000	187,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				88,000	88,000	97,000
A01238	Charge allowance				4,000	4,000	4,000
A0124H	Special Allowance-2021				209,000	209,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,503,000	1,503,000	1,653,000
A0124R	Adhoc Relief Allowance 2022				1,503,000	1,503,000	1,653,000
A0124X	Adhoc Relief Allowance 2023				4,937,000	4,937,000	4,937,000
A01250	Incentive Allowance				<u>832,000</u>	<u>832,000</u>	<u>915,000</u>
001	Incentive Allowance				832,000	832,000	915,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others				30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,439,000</u>	<u>1,439,000</u>	<u>1,279,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges				50,000	50,000	1,000
A01278	Leave Salary				<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Leave Salary				500,000	500,000	300,000
A01289	Teaching Allowance				889,000	889,000	978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A03	TOTAL OPERATING EXPENSES		<u>1,477,000</u>	<u>1,477,000</u>	<u>1,259,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call		49,000	49,000	50,000
A033	TOTAL UTILITIES		<u>763,000</u>	<u>763,000</u>	<u>946,000</u>
A03303	Electricity		<u>763,000</u>	<u>763,000</u>	<u>946,000</u>
001	Electricity		763,000	763,000	946,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>456,000</u>	<u>456,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>80,000</u>
001	Travelling Allowance		450,000	450,000	80,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	6,000	20,000
A039	TOTAL GENERAL		<u>198,000</u>	<u>198,000</u>	<u>155,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
001	Printing and publication		45,000	45,000	30,000
A03905	Newspapers Periodicals and Books		3,000	3,000	15,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,800,000	1,800,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery		1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	45,000	45,000
Government Girls Degree College Tank			43,821,000	43,821,000	45,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,849,000</u>	<u>20,849,000</u>	<u>22,682,000</u>
A011	TOTAL PAY	40	40	<u>13,739,000</u>	<u>15,112,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,656,000</u>	<u>10,622,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,656,000</u>	<u>10,622,000</u>
P082	Professor (BPS-20)	1	1	583,000	641,000
A160	Associate Professor (BPS-19)	3	3	1,728,000	1,901,000
A130	Assistant Professor (BPS-18)	8	8	3,359,000	3,695,000
L028	Lecturer (BPS-17)	9	9	3,024,000	3,326,000
L033	Librarian (BPS-17)	1	1	335,000	369,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	335,000	369,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,083,000</u>	<u>4,490,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,083,000</u>	<u>4,490,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	324,000	356,000
S035	Senior Clerk (BPS-14)	1	1	346,000	381,000
J013	Junior Clerk (BPS-11)	1	1	313,000	344,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	302,000	332,000
L001	Laboratory Assistant (BPS-07)	1	1	302,000	332,000
C057	Chowkidar (BPS-03)	2	2	454,000	499,000
L002	Laboratory Attendant (BPS-03)	3	3	680,000	748,000
M010	Mali (BPS-03)	1	1	227,000	250,000
N005	Naib Qasid (BPS-03)	2	2	454,000	499,000
S162	Sweeper (BPS-03)	2	2	454,000	499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4151	Govt Degree College Ama Khel District Tank					
T049	Tubewell Operator	(BPS-03)	1	1	227,000	250,000
A012	TOTAL ALLOWANCES		7,110,000	7,110,000	7,570,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,627,000	6,627,000	7,039,000	
A01202	House Rent Allowance		766,000	766,000	843,000	
A01203	Conveyance Allowance		592,000	592,000	651,000	
A01207	Washing Allowance		120,000	120,000	132,000	
A01208	Dress Allowance		120,000	120,000	132,000	
A0120D	Integrated Allowance		72,000	72,000	79,000	
A01216	Qualification Allowance		5,000	5,000	6,000	
A01217	Medical Allowance		348,000	348,000	383,000	
A0121T	Adhoc Relief Allowance 2013		91,000	91,000	100,000	
A01224	Entertainment Allowance		1,000	1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		62,000	62,000	68,000	
A01238	Charge allowance		1,000	1,000	1,000	
A0124H	Special Allowance-2021		199,000	199,000	219,000	
A0124L	Weather Allowance		1,000	1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		781,000	781,000	859,000	
A0124R	Adhoc Relief Allowance 2022		781,000	781,000	859,000	
A0124X	Adhoc Relief Allowance 2023		2,514,000	2,514,000	2,514,000	
A01250	Incentive Allowance		128,000	128,000	141,000	
001	Incentive Allowance		128,000	128,000	141,000	
A01270	Other		45,000	45,000	50,000	
001	Others		45,000	45,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		483,000	483,000	531,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		190,000	190,000	209,000	
001	Leave Salary		190,000	190,000	209,000	
A01289	Teaching Allowance		292,000	292,000	321,000	
A03	TOTAL OPERATING EXPENSES		1,022,000	1,022,000	792,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A032	TOTAL COMMUNICATIONS		8,000	8,000	8,000
A03201	Postage and Telegraph		8,000	8,000	8,000
A033	TOTAL UTILITIES		525,000	525,000	550,000
A03303	Electricity		525,000	525,000	550,000
001	Electricity		525,000	525,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		360,000	360,000	100,000
A03805	Travelling Allowance		350,000	350,000	80,000
001	Travelling Allowance		350,000	350,000	80,000
A03808	Conveyance Charges		10,000	10,000	20,000
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		129,000	129,000	134,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		24,000	24,000	24,000
001	Printing and publication		24,000	24,000	24,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		45,000	45,000	45,000
001	Others		45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	35,000	45,000
Govt Degree College Ama Khel District Tank			21,938,000	21,938,000	23,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura				
	District Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,355,000</u>	<u>62,355,000</u>	<u>67,544,000</u>
A011	TOTAL PAY	62	62	<u>33,406,000</u>	<u>36,748,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>27,205,000</u>	<u>29,926,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>27,205,000</u>	<u>29,926,000</u>
P082	Professor (BPS-20)	1	1	1,393,000	1,532,000
A160	Associate Professor (BPS-19)	5	5	5,033,000	5,536,000
A130	Assistant Professor (BPS-18)	9	9	3,737,000	4,111,000
L028	Lecturer (BPS-17)	8	8	11,189,000	12,308,000
L033	Librarian (BPS-17)	1	1	745,000	820,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	745,000	820,000
L171	lecturer (BS) (BPS-17)	7	7	3,424,000	3,766,000
S166	Superintendent (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	475,000	523,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>6,201,000</u>	<u>6,822,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>6,201,000</u>	<u>6,822,000</u>
S035	Senior Clerk (BPS-14)	2	2	637,000	701,000
J013	Junior Clerk (BPS-11)	3	3	724,000	796,000
L001	Laboratory Assistant (BPS-07)	6	6	1,350,000	1,485,000
C057	Chowkidar (BPS-03)	4	4	778,000	856,000
L002	Laboratory Attendant (BPS-03)	6	6	1,156,000	1,272,000
M010	Mali (BPS-03)	1	1	238,000	262,000
N005	Naib Qasid (BPS-03)	2	2	464,000	510,000
S162	Sweeper (BPS-03)	3	3	616,000	678,000
T049	Tubewell Operator (BPS-03)	1	1	238,000	262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A012	TOTAL ALLOWANCES		<u>28,949,000</u>	<u>28,949,000</u>	<u>30,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,266,000</u>	<u>26,266,000</u>	<u>27,845,000</u>
A01201	Senior Post Allowance		16,000	16,000	18,000
A01202	House Rent Allowance		3,699,000	3,699,000	4,069,000
A01203	Conveyance Allowance		2,935,000	2,935,000	3,229,000
A01207	Washing Allowance		192,000	192,000	211,000
A01208	Dress Allowance		192,000	192,000	211,000
A0120D	Integrated Allowance		115,000	115,000	127,000
A01217	Medical Allowance		1,143,000	1,143,000	1,257,000
A0121T	Adhoc Relief Allowance 2013		289,000	289,000	318,000
A01224	Entertainment Allowance		37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015		158,000	158,000	174,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	79,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		355,000	355,000	391,000
A0124L	Weather Allowance		68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,080,000	3,080,000	3,388,000
A0124R	Adhoc Relief Allowance 2022		3,236,000	3,236,000	3,560,000
A0124X	Adhoc Relief Allowance 2023		10,503,000	10,503,000	10,503,000
A01270	Other		<u>175,000</u>	<u>175,000</u>	<u>193,000</u>
001	Others		175,000	175,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,683,000</u>	<u>2,683,000</u>	<u>2,951,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,681,000	2,681,000	2,949,000
A03	TOTAL OPERATING EXPENSES		<u>3,271,000</u>	<u>3,271,000</u>	<u>2,789,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>134,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000
A033	TOTAL UTILITIES		<u>1,004,000</u>	<u>1,004,000</u>	<u>753,000</u>
A03301	Gas		200,000	200,000	248,000
A03302	Water		4,000	4,000	5,000
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Electricity		800,000	800,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,637,000</u>	<u>1,637,000</u>	<u>1,637,000</u>
A03402	Rent for Office Building		1,637,000	1,637,000	1,637,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>316,000</u>	<u>316,000</u>	<u>86,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>70,000</u>
001	Travelling Allowance		300,000	300,000	70,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>204,000</u>	<u>204,000</u>	<u>179,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		14,000	14,000	14,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Advertising and Publicity		10,000	10,000	20,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others		100,000	100,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
Govt. Girls Degree College Malkipura District Abbottabad			65,678,000	65,678,000	70,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,518,000</u>	<u>28,518,000</u>	<u>30,947,000</u>
A011	TOTAL PAY	42	42	<u>17,280,000</u>	<u>19,007,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,126,000</u>	<u>15,538,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,126,000</u>	<u>15,538,000</u>
P082	Professor (BPS-20)	1	1	875,000	963,000
A160	Associate Professor (BPS-19)	2	2	2,290,000	2,519,000
A130	Assistant Professor (BPS-18)	10	10	2,344,000	2,578,000
L028	Lecturer (BPS-17)	8	8	7,430,000	8,173,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	259,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,154,000</u>	<u>3,469,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,154,000</u>	<u>3,469,000</u>
S035	Senior Clerk (BPS-14)	1	1	270,000	297,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	562,000	618,000
B013	Bearer (BPS-03)	1	1	162,000	178,000
C057	Chowkidar (BPS-03)	3	3	486,000	535,000
C095	Cook (BPS-03)	1	1	162,000	178,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	324,000	356,000
S162	Sweeper (BPS-03)	2	2	324,000	356,000
A012	TOTAL ALLOWANCES			<u>11,238,000</u>	<u>11,940,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,491,000</u>	<u>10,491,000</u>	<u>11,118,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,469,000	1,469,000	1,616,000
A01203	Conveyance Allowance		963,000	963,000	1,059,000
A01207	Washing Allowance		156,000	156,000	172,000
A01208	Dress Allowance		156,000	156,000	172,000
A0120D	Integrated Allowance		94,000	94,000	103,000
A01217	Medical Allowance		545,000	545,000	600,000
A0121T	Adhoc Relief Allowance 2013		94,000	94,000	103,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		66,000	66,000	73,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		6,000	6,000	7,000
A0124H	Special Allowance-2021		288,000	288,000	317,000
A0124L	Weather Allowance		56,000	56,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,068,000	1,068,000	1,175,000
A0124R	Adhoc Relief Allowance 2022		1,160,000	1,160,000	1,276,000
A0124X	Adhoc Relief Allowance 2023		4,240,000	4,240,000	4,240,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>747,000</u>	<u>747,000</u>	<u>822,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		745,000	745,000	820,000
A03	TOTAL OPERATING EXPENSES		<u>630,000</u>	<u>630,000</u>	<u>371,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A033	TOTAL UTILITIES		150,000	150,000	170,000
A03303	Electricity		150,000	150,000	170,000
001	Electricity		150,000	150,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		372,000	372,000	89,000
A03805	Travelling Allowance		363,000	363,000	80,000
001	Travelling Allowance		363,000	363,000	80,000
A03808	Conveyance Charges		9,000	9,000	9,000
001	Conveyance Charges		9,000	9,000	9,000
A039	TOTAL GENERAL		47,000	47,000	49,000
A03901	Stationery		33,000	33,000	35,000
001	Stationery		33,000	33,000	35,000
A03970	Others		14,000	14,000	14,000
001	Others		14,000	14,000	14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,193,000	2,193,000	2,530,000
A041	TOTAL PENSION		2,193,000	2,193,000	2,530,000
A04114	Superannuation Encashment of L.P.R		2,193,000	2,193,000	2,530,000
Govt. Degree College Boi Abbottabad			31,341,000	31,341,000	33,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,314,000</u>	<u>22,314,000</u>	<u>24,355,000</u>
A011	TOTAL PAY	41	41	<u>16,156,000</u>	<u>17,771,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,488,000</u>	<u>14,837,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,488,000</u>	<u>14,837,000</u>
A160	Associate Professor (BPS-19)	1	1	950,000	1,045,000
A130	Assistant Professor (BPS-18)	4	4	2,462,000	2,708,000
L028	Lecturer (BPS-17)	19	19	9,277,000	10,205,000
L033	Librarian (BPS-17)	1	1	497,000	547,000
A057	Assistant (BPS-16)	1	1	302,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,668,000</u>	<u>2,934,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,668,000</u>	<u>2,934,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	562,000	618,000
C057	Chowkidar (BPS-03)	2	2	324,000	356,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	324,000	356,000
S162	Sweeper (BPS-03)	2	2	324,000	356,000
A012	TOTAL ALLOWANCES			<u>6,158,000</u>	<u>6,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,449,000</u>	<u>5,804,000</u>
A01202	House Rent Allowance			814,000	895,000
A01203	Conveyance Allowance			602,000	662,000
A01207	Washing Allowance			20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
A01208	Dress Allowance		20,000	20,000	22,000
A0120D	Integrated Allowance		20,000	20,000	22,000
A01217	Medical Allowance		246,000	246,000	271,000
A0121T	Adhoc Relief Allowance 2013		28,000	28,000	31,000
A01224	Entertainment Allowance		4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		17,000	17,000	19,000
A01233	Unattractive Area Allowance		<u>216,000</u>	<u>216,000</u>	<u>238,000</u>
001	Unattractive Area Allowance		216,000	216,000	238,000
A01238	Charge allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		39,000	39,000	43,000
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		646,000	646,000	711,000
A0124R	Adhoc Relief Allowance 2022		646,000	646,000	711,000
A0124X	Adhoc Relief Allowance 2023		1,914,000	1,914,000	1,914,000
A01250	Incentive Allowance		<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
001	Incentive Allowance		155,000	155,000	171,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>709,000</u>	<u>709,000</u>	<u>780,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		708,000	708,000	779,000
A03	TOTAL OPERATING EXPENSES		<u>411,000</u>	<u>411,000</u>	<u>401,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		18,000	18,000	35,000
A033	TOTAL UTILITIES		<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
A03303	Electricity		<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001	Electricity		161,000	161,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>144,000</u>	<u>144,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>144,000</u>	<u>144,000</u>	<u>60,000</u>
001	Travelling Allowance		144,000	144,000	60,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>100,000</u>
A03901	Stationery		<u>22,000</u>	<u>22,000</u>	<u>35,000</u>
001	Stationery		22,000	22,000	35,000
A03905	Newspapers Periodicals and Books		4,000	4,000	10,000
A03907	Advertising & Publicity		<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Advertising and Publicity		22,000	22,000	25,000
A03970	Others		<u>36,000</u>	<u>36,000</u>	<u>30,000</u>
001	Others		36,000	36,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001	Machinery and Equipment		6,000	6,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		6,000	6,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
Government Girls Degree College Chamla Buner			22,738,000	22,738,000	24,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4198	Government Degree College Allai Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,302,000</u>	<u>43,302,000</u>	<u>47,632,000</u>
A011	TOTAL PAY	39	39	<u>28,456,000</u>	<u>31,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>23,360,000</u>	<u>25,695,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>23,360,000</u>	<u>25,695,000</u>
P070	Principal (BPS-19)	1	1	1,814,000	1,995,000
A130	Assistant Professor (BPS-18)	4	4	4,698,000	5,168,000
L028	Lecturer (BPS-17)	16	16	14,872,000	16,359,000
L033	Librarian (BPS-17)	1	1	929,000	1,022,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	583,000	641,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,096,000</u>	<u>5,607,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,096,000</u>	<u>5,607,000</u>
S035	Senior Clerk (BPS-14)	1	1	497,000	547,000
J013	Junior Clerk (BPS-11)	1	1	410,000	451,000
L001	Laboratory Assistant (BPS-07)	3	3	1,069,000	1,176,000
C057	Chowkidar (BPS-03)	2	2	626,000	689,000
L002	Laboratory Attendant (BPS-03)	3	3	929,000	1,022,000
M010	Mali (BPS-03)	1	1	313,000	344,000
N005	Naib Qasid (BPS-03)	2	2	626,000	689,000
S162	Sweeper (BPS-03)	2	2	626,000	689,000
A012	TOTAL ALLOWANCES			<u>14,846,000</u>	<u>16,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,846,000</u>	<u>16,330,000</u>
A01202	House Rent Allowance			5,994,000	6,593,000
A01203	Conveyance Allowance			2,394,000	2,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4198	Government Degree College Allai Battagram				
A01207	Washing Allowance		160,000	160,000	176,000
A01208	Dress Allowance		160,000	160,000	176,000
A0120D	Integrated Allowance		100,000	100,000	110,000
A01217	Medical Allowance		1,130,000	1,130,000	1,243,000
A0124H	Special Allowance-2021		3,330,000	3,330,000	3,663,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,578,000	1,578,000	1,736,000
Government Degree College Allai Battagram			43,302,000	43,302,000	47,632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,793,000</u>	<u>36,793,000</u>	<u>39,436,000</u>
A011	TOTAL PAY	41	41	<u>17,635,000</u>	<u>19,396,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,066,000</u>	<u>16,571,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,066,000</u>	<u>16,571,000</u>
P070	Principal (BPS-19)	1	1	1,372,000	1,509,000
A130	Assistant Professor (BPS-18)	4	4	4,104,000	4,514,000
L028	Lecturer (BPS-17)	18	18	8,370,000	9,207,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,569,000</u>	<u>2,825,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,569,000</u>	<u>2,825,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	313,000	344,000
L002	Laboratory Attendant (BPS-03)	3	3	464,000	510,000
M010	Mali (BPS-03)	1	1	173,000	190,000
N005	Naib Qasid (BPS-03)	2	2	313,000	344,000
S162	Sweeper (BPS-03)	2	2	313,000	344,000
A012	TOTAL ALLOWANCES			<u>19,158,000</u>	<u>20,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,064,000</u>	<u>18,083,000</u>
A01202	House Rent Allowance			2,405,000	2,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A01203	Conveyance Allowance		1,719,000	1,719,000	1,891,000
A01207	Washing Allowance		24,000	24,000	26,000
A01208	Dress Allowance		24,000	24,000	26,000
A0120D	Integrated Allowance		14,000	14,000	15,000
A01217	Medical Allowance		750,000	750,000	825,000
A0121T	Adhoc Relief Allowance 2013		145,000	145,000	160,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		102,000	102,000	112,000
A01238	Charge allowance		8,000	8,000	9,000
A0124H	Special Allowance-2021		417,000	417,000	459,000
A0124L	Weather Allowance		7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,186,000	2,186,000	2,405,000
A0124R	Adhoc Relief Allowance 2022		2,263,000	2,263,000	2,489,000
A0124X	Adhoc Relief Allowance 2023		6,886,000	6,886,000	6,886,000
A01270	Other		<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Others		108,000	108,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,094,000</u>	<u>2,094,000</u>	<u>1,957,000</u>
A01274	Medical Charges		<u>316,000</u>	<u>316,000</u>	<u>1,000</u>
001	Medical Charges		316,000	316,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,777,000	1,777,000	1,955,000
A03	TOTAL OPERATING EXPENSES		<u>1,505,000</u>	<u>1,505,000</u>	<u>857,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		35,000	35,000	43,000
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Electricity		1,200,000	1,200,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>177,000</u>	<u>177,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>80,000</u>
001	Travelling Allowance		170,000	170,000	80,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>15,000</u>
001	Conveyance Charges		7,000	7,000	15,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>112,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery		30,000	30,000	37,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	15,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
Govt.Girls Degree College Dargai Charsad da			38,340,000	38,340,000	40,365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4355	Govt Girls Degree College Darosh Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,461,000</u>	<u>29,461,000</u>	<u>31,793,000</u>
A011	TOTAL PAY	41	41	<u>15,409,000</u>	<u>16,948,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,851,000</u>	<u>14,135,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>12,851,000</u>	<u>14,135,000</u>
P070	Principal (BPS-19)	1	1	907,000	998,000
A130	Assistant Professor (BPS-18)	4	4	2,354,000	2,589,000
L028	Lecturer (BPS-17)	18	18	8,370,000	9,207,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,558,000</u>	<u>2,813,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,558,000</u>	<u>2,813,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	313,000	344,000
L002	Laboratory Attendant (BPS-03)	3	3	464,000	510,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	313,000	344,000
S162	Sweeper (BPS-03)	2	2	313,000	344,000
A012	TOTAL ALLOWANCES			<u>14,052,000</u>	<u>14,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,625,000</u>	<u>13,501,000</u>
A01202	House Rent Allowance			1,539,000	1,693,000
A01203	Conveyance Allowance			1,073,000	1,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4355	Govt Girls Degree College Darosh Chitral				
A01207	Washing Allowance		40,000	40,000	44,000
A01208	Dress Allowance		40,000	40,000	44,000
A0120D	Integrated Allowance		25,000	25,000	28,000
A01217	Medical Allowance		483,000	483,000	531,000
A0121T	Adhoc Relief Allowance 2013		48,000	48,000	53,000
A0122C	Adhoc Relief Allowance - 2015		32,000	32,000	35,000
A0122N	Special Conveyance Allowance to Disbalded Employees		187,000	187,000	206,000
A01233	Unattractive Area Allowance		<u>936,000</u>	<u>936,000</u>	<u>1,030,000</u>
001	Unattractive Area Allowance		936,000	936,000	1,030,000
A0123P	Ad-hoc Relief Allowance 2019		1,000	1,000	
A0124H	Special Allowance-2021		326,000	326,000	359,000
A0124L	Weather Allowance		47,000	47,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,296,000	1,296,000	1,426,000
A0124R	Adhoc Relief Allowance 2022		1,296,000	1,296,000	1,426,000
A0124X	Adhoc Relief Allowance 2023		3,879,000	3,879,000	3,879,000
A01250	Incentive Allowance		<u>1,377,000</u>	<u>1,377,000</u>	<u>1,515,000</u>
001	Incentive Allowance		1,377,000	1,377,000	1,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,427,000</u>	<u>1,427,000</u>	<u>1,344,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges		20,000	20,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		187,000	187,000	1,000
A01289	Teaching Allowance		1,219,000	1,219,000	1,341,000
A03	TOTAL OPERATING EXPENSES		<u>851,000</u>	<u>851,000</u>	<u>688,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		44,000	44,000	55,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4355	Govt Girls Degree College Darosh Chitral				
001	Electricity		250,000	250,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A03603	Registration		120,000	120,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>283,000</u>	<u>283,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		250,000	250,000	80,000
A03806	Transportation of Goods		<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001	Transportation of Goods		25,000	25,000	10,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
001	Conveyance Charges		8,000	8,000	20,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>144,000</u>	<u>155,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		10,000	10,000	20,000
A03905	Newspapers Periodicals and Books		4,000	4,000	15,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4355	Govt Girls Degree College Darosh Chitral				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Govt Girls Degree College Darosh Chitral			30,414,000	30,414,000	32,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,551,000</u>	<u>47,551,000</u>	<u>51,725,000</u>
A011	TOTAL PAY	41	41	<u>28,696,000</u>	<u>31,566,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>25,089,000</u>	<u>27,598,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>25,089,000</u>	<u>27,598,000</u>
P082	Professor (BPS-20)	1	1	1,480,000	1,628,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	4,277,000	4,705,000
L028	Lecturer (BPS-17)	8	8	11,642,000	12,806,000
L033	Librarian (BPS-17)	1	1	778,000	856,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	778,000	856,000
A057	Assistant (BPS-16)	1	1	421,000	463,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,607,000</u>	<u>3,968,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,607,000</u>	<u>3,968,000</u>
S035	Senior Clerk (BPS-14)	1	1	367,000	404,000
J013	Junior Clerk (BPS-11)	1	1	302,000	332,000
L001	Laboratory Assistant (BPS-07)	3	3	778,000	856,000
C057	Chowkidar (BPS-03)	2	2	432,000	475,000
L002	Laboratory Attendant (BPS-03)	3	3	648,000	713,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	432,000	475,000
S162	Sweeper (BPS-03)	2	2	432,000	475,000
A012	TOTAL ALLOWANCES			<u>18,855,000</u>	<u>20,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,573,000</u>	<u>18,749,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A01202	House Rent Allowance		2,379,000	2,379,000	2,617,000
A01203	Conveyance Allowance		1,696,000	1,696,000	1,866,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		876,000	876,000	964,000
A0121T	Adhoc Relief Allowance 2013		210,000	210,000	231,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		146,000	146,000	161,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		454,000	454,000	499,000
A0124L	Weather Allowance		81,000	81,000	89,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,394,000	2,394,000	2,633,000
A0124R	Adhoc Relief Allowance 2022		2,394,000	2,394,000	2,633,000
A0124X	Adhoc Relief Allowance 2023		5,816,000	5,816,000	5,816,000
A01250	Incentive Allowance		<u>640,000</u>	<u>640,000</u>	<u>704,000</u>
001	Incentive Allowance		640,000	640,000	704,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others		90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,282,000</u>	<u>1,282,000</u>	<u>1,410,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,280,000	1,280,000	1,408,000
A03	TOTAL OPERATING EXPENSES		<u>635,000</u>	<u>635,000</u>	<u>518,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call		30,000	30,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan				
A033	TOTAL UTILITIES		150,000	150,000	186,000
A03303	Electricity		150,000	150,000	186,000
001	Electricity		150,000	150,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION		315,000	315,000	110,000
A03805	Travelling Allowance		300,000	300,000	90,000
001	Travelling Allowance		300,000	300,000	90,000
A03808	Conveyance Charges		15,000	15,000	20,000
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		130,000	130,000	135,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		30,000	30,000	30,000
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03970	Others		30,000	30,000	40,000
001	Others		30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	798,000
A041	TOTAL PENSION		1,000	1,000	798,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	798,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
001	Machinery and Equipment		25,000	25,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		25,000	25,000	35,000
Govt. Girls Degree College No.3 D I Khan D.I Khan			48,238,000	48,238,000	53,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,906,000</u>	<u>27,906,000</u>	<u>30,250,000</u>
A011	TOTAL PAY	40	40	<u>14,774,000</u>	<u>16,252,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>11,922,000</u>	<u>13,113,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>11,922,000</u>	<u>13,113,000</u>
P070	Principal (BPS-19)	1	1	907,000	998,000
A130	Assistant Professor (BPS-18)	4	4	2,354,000	2,589,000
L028	Lecturer (BPS-17)	16	16	7,441,000	8,185,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,852,000</u>	<u>3,139,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,852,000</u>	<u>3,139,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
T049	Tubewell Operator (BPS-03)	1	1	184,000	202,000
A012	TOTAL ALLOWANCES			<u>13,132,000</u>	<u>13,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,031,000</u>	<u>12,787,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A01202	House Rent Allowance		1,481,000	1,481,000	1,629,000
A01203	Conveyance Allowance		1,043,000	1,043,000	1,147,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		518,000	518,000	570,000
A0121T	Adhoc Relief Allowance 2013		112,000	112,000	123,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		80,000	80,000	88,000
A01233	Unattractive Area Allowance		<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001	Unattractive Area Allowance		418,000	418,000	460,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		128,000	128,000	141,000
A0124L	Weather Allowance		138,000	138,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,403,000	1,403,000	1,543,000
A0124R	Adhoc Relief Allowance 2022		1,403,000	1,403,000	1,543,000
A0124X	Adhoc Relief Allowance 2023		4,473,000	4,473,000	4,473,000
A01250	Incentive Allowance		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Incentive Allowance		130,000	130,000	143,000
A01270	Other		<u>348,000</u>	<u>348,000</u>	<u>383,000</u>
001	Others		348,000	348,000	383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,101,000</u>	<u>1,101,000</u>	<u>1,211,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01284	Firewood Allowance		147,000	147,000	162,000
A01289	Teaching Allowance		953,000	953,000	1,048,000
A03	TOTAL OPERATING EXPENSES		<u>1,211,000</u>	<u>1,211,000</u>	<u>856,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A033	TOTAL UTILITIES		400,000	400,000	496,000
A03303	Electricity		400,000	400,000	496,000
001	Electricity		400,000	400,000	496,000
A038	TOTAL TRAVEL & TRANSPORTATION		508,000	508,000	110,000
A03805	Travelling Allowance		500,000	500,000	90,000
001	Travelling Allowance		500,000	500,000	90,000
A03808	Conveyance Charges		8,000	8,000	20,000
001	Conveyance Charges		8,000	8,000	20,000
A039	TOTAL GENERAL		245,000	245,000	180,000
A03901	Stationery		100,000	100,000	80,000
001	Stationery		100,000	100,000	80,000
A03902	Printing and Publication		50,000	50,000	35,000
001	Printing and publication		50,000	50,000	35,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		80,000	80,000	50,000
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	50,000
A13101	Machinery and Equipment		40,000	40,000	50,000
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	35,000
A13201	Furniture and Fixture		40,000	40,000	35,000
Govt. Degree College Barawal District District Dir Upper			29,199,000	29,199,000	31,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,672,000</u>	<u>23,672,000</u>	<u>25,732,000</u>
A011	TOTAL PAY	40	40	<u>14,860,000</u>	<u>16,347,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,008,000</u>	<u>13,208,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>11,922,000</u>	<u>13,113,000</u>
P070	Principal (BPS-19)	1	1	907,000	998,000
A130	Assistant Professor (BPS-18)	4	4	2,354,000	2,589,000
L028	Lecturer (BPS-17)	16	16	7,441,000	8,185,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A01102	Personal pay			86,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,852,000</u>	<u>3,139,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,852,000</u>	<u>3,139,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
T049	Tubewell Operator (BPS-03)	1	1	184,000	202,000
A012	TOTAL ALLOWANCES			<u>8,812,000</u>	<u>9,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,290,000</u>	<u>8,811,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A01202	House Rent Allowance		1,053,000	1,053,000	1,158,000
A01203	Conveyance Allowance		742,000	742,000	816,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		438,000	438,000	482,000
A0121T	Adhoc Relief Allowance 2013		78,000	78,000	86,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		53,000	53,000	58,000
A01233	Unattractive Area Allowance		<u>325,000</u>	<u>325,000</u>	<u>358,000</u>
001	Unattractive Area Allowance		325,000	325,000	358,000
A0124H	Special Allowance-2021		184,000	184,000	202,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		972,000	972,000	1,069,000
A0124R	Adhoc Relief Allowance 2022		964,000	964,000	1,060,000
A0124X	Adhoc Relief Allowance 2023		3,071,000	3,071,000	3,071,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		520,000	520,000	572,000
A03	TOTAL OPERATING EXPENSES		<u>916,000</u>	<u>916,000</u>	<u>833,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		1,000	1,000	40,000
A033	TOTAL UTILITIES		<u>430,000</u>	<u>430,000</u>	<u>527,000</u>
A03301	Gas		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A03302	Water		80,000	80,000	80,000
A03303	Electricity		<u>320,000</u>	<u>320,000</u>	<u>397,000</u>
001	Electricity		320,000	320,000	397,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>365,000</u>	<u>365,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>75,000</u>
001	Travelling Allowance		350,000	350,000	75,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>116,000</u>	<u>165,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication		25,000	25,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
001	Advertising and Publicity		12,000	12,000	30,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>40,000</u>
001	Others		9,000	9,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,250,000</u>	<u>2,250,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,250,000</u>	<u>2,250,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,250,000	2,250,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
	Govt.Degree College Gandaf Haripur		26,899,000	26,899,000	26,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,267,000</u>	<u>16,267,000</u>	<u>17,631,000</u>
A011	TOTAL PAY	41	41	<u>8,284,000</u>	<u>9,114,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>5,378,000</u>	<u>5,916,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>5,378,000</u>	<u>5,916,000</u>
P070	Principal (BPS-19)	1	1	1,015,000	1,117,000
A130	Assistant Professor (BPS-18)	4	4	1,534,000	1,687,000
L028	Lecturer (BPS-17)	18	18	1,296,000	1,426,000
L033	Librarian (BPS-17)	1	1	551,000	606,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	464,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,906,000</u>	<u>3,198,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,906,000</u>	<u>3,198,000</u>
S035	Senior Clerk (BPS-14)	1	1	464,000	510,000
J013	Junior Clerk (BPS-11)	1	1	410,000	451,000
L001	Laboratory Assistant (BPS-07)	3	3	346,000	381,000
C057	Chowkidar (BPS-03)	2	2	346,000	381,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>7,983,000</u>	<u>8,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,158,000</u>	<u>7,610,000</u>
A01202	House Rent Allowance			1,049,000	1,154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A01203	Conveyance Allowance		725,000	725,000	798,000
A01207	Washing Allowance		18,000	18,000	20,000
A01208	Dress Allowance		18,000	18,000	20,000
A0120D	Integrated Allowance		11,000	11,000	12,000
A01217	Medical Allowance		376,000	376,000	414,000
A0121T	Adhoc Relief Allowance 2013		31,000	31,000	34,000
A01224	Entertainment Allowance		2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		21,000	21,000	23,000
A0122N	Special Conveyance Allowance to Disbalded Employees		80,000	80,000	88,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		133,000	133,000	146,000
A0124L	Weather Allowance		8,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%		921,000	921,000	1,013,000
A0124R	Adhoc Relief Allowance 2022		926,000	926,000	1,019,000
A0124X	Adhoc Relief Allowance 2023		2,652,000	2,652,000	2,652,000
A01250	Incentive Allowance		<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
001	Incentive Allowance		118,000	118,000	130,000
A01253	Science Teaching Allowance		2,000	2,000	2,000
A01270	Other		<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Others		66,000	66,000	73,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>825,000</u>	<u>825,000</u>	<u>907,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		823,000	823,000	905,000
A03	TOTAL OPERATING EXPENSES		<u>746,000</u>	<u>746,000</u>	<u>792,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		15,000	15,000	6,000
A03202	Telephone and Trunk Call		1,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A033	TOTAL UTILITIES		400,000	400,000	496,000
A03303	Electricity		400,000	400,000	496,000
001	Electricity		400,000	400,000	496,000
A038	TOTAL TRAVEL & TRANSPORTATION		205,000	205,000	95,000
A03805	Travelling Allowance		200,000	200,000	75,000
001	Travelling Allowance		200,000	200,000	75,000
A03808	Conveyance Charges		5,000	5,000	20,000
001	Conveyance Charges		5,000	5,000	20,000
A039	TOTAL GENERAL		125,000	125,000	145,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		1,000	1,000	30,000
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		4,000	4,000	15,000
A03970	Others		70,000	70,000	50,000
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	100,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	50,000
A13101	Machinery and Equipment		10,000	10,000	50,000
001	Machinery and Equipment		10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		90,000	90,000	45,000
A13201	Furniture and Fixture		90,000	90,000	45,000
Govt.Girls Degree College Banda Daud Sha Shah Karak			17,115,000	17,115,000	18,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,217,000</u>	<u>28,217,000</u>	<u>30,627,000</u>
A011	TOTAL PAY	40	40	<u>16,469,000</u>	<u>18,115,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>10,670,000</u>	<u>11,737,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>10,670,000</u>	<u>11,737,000</u>
P082	Professor (BPS-20)	1	1	702,000	772,000
A160	Associate Professor (BPS-19)	3	3	194,000	213,000
A130	Assistant Professor (BPS-18)	8	8	4,374,000	4,811,000
L028	Lecturer (BPS-17)	6	6	4,417,000	4,859,000
L033	Librarian (BPS-17)	1	1	270,000	297,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	475,000	523,000
A057	Assistant (BPS-16)	1	1	238,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,799,000</u>	<u>6,378,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,799,000</u>	<u>6,378,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	475,000	523,000
S035	Senior Clerk (BPS-14)	2	2	842,000	926,000
J013	Junior Clerk (BPS-11)	1	1	389,000	428,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	464,000	510,000
L001	Laboratory Assistant (BPS-07)	2	2	637,000	701,000
C057	Chowkidar (BPS-03)	3	3	853,000	938,000
L002	Laboratory Attendant (BPS-03)	3	3	853,000	938,000
L176	LAB ATTENDANT (BPS-03)	1	1	162,000	178,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	551,000	606,000
S162	Sweeper (BPS-03)	2	2	389,000	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
A012	TOTAL ALLOWANCES		<u>11,748,000</u>	<u>11,748,000</u>	<u>12,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,026,000</u>	<u>11,026,000</u>	<u>11,718,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,193,000	1,193,000	1,312,000
A01203	Conveyance Allowance		800,000	800,000	880,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		490,000	490,000	539,000
A0121T	Adhoc Relief Allowance 2013		124,000	124,000	136,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		84,000	84,000	92,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
001	Unattractive Area Allowance		290,000	290,000	319,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		168,000	168,000	185,000
A0124L	Weather Allowance		120,000	120,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,199,000	1,199,000	1,319,000
A0124R	Adhoc Relief Allowance 2022		1,378,000	1,378,000	1,516,000
A0124X	Adhoc Relief Allowance 2023		4,100,000	4,100,000	4,100,000
A01250	Incentive Allowance		<u>573,000</u>	<u>573,000</u>	<u>630,000</u>
001	Incentive Allowance		573,000	573,000	630,000
A01270	Other		<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Others		88,000	88,000	97,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>722,000</u>	<u>722,000</u>	<u>794,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		720,000	720,000	792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
A03	TOTAL OPERATING EXPENSES		<u>831,000</u>	<u>831,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
A03303	Electricity		<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001	Electricity		161,000	161,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>70,000</u>
001	Travelling Allowance		600,000	600,000	70,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Others		30,000	30,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Government College Kohistan Lower			29,110,000	29,110,000	31,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,207,000</u>	<u>22,207,000</u>	<u>24,174,000</u>
A011	TOTAL PAY	41	41	<u>15,031,000</u>	<u>16,532,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,775,000</u>	<u>14,051,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>12,775,000</u>	<u>14,051,000</u>
P070	Principal (BPS-19)	1	1	907,000	998,000
A130	Assistant Professor (BPS-18)	4	4	2,354,000	2,589,000
L028	Lecturer (BPS-17)	18	18	8,294,000	9,123,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,256,000</u>	<u>2,481,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,256,000</u>	<u>2,481,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	313,000	344,000
L002	Laboratory Attendant (BPS-03)	3	3	162,000	178,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	313,000	344,000
S162	Sweeper (BPS-03)	2	2	313,000	344,000
A012	TOTAL ALLOWANCES			<u>7,176,000</u>	<u>7,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,421,000</u>	<u>6,812,000</u>
A01202	House Rent Allowance			976,000	1,074,000
A01203	Conveyance Allowance			670,000	737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A01207	Washing Allowance		1,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		274,000	274,000	301,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000	55,000
A01224	Entertainment Allowance		25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,000	31,000
A01233	Unattractive Area Allowance		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance		4,000	4,000	4,000
A01238	Charge allowance		8,000	8,000	9,000
A0124H	Special Allowance-2021		157,000	157,000	173,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		801,000	801,000	881,000
A0124R	Adhoc Relief Allowance 2022		802,000	802,000	882,000
A0124X	Adhoc Relief Allowance 2023		2,514,000	2,514,000	2,514,000
A01270	Other		<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Others		108,000	108,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>755,000</u>	<u>755,000</u>	<u>830,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		753,000	753,000	828,000
A03	TOTAL OPERATING EXPENSES		<u>1,125,000</u>	<u>1,125,000</u>	<u>961,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		30,000	30,000	60,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>750,000</u>	<u>600,000</u>
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>600,000</u>
001	Electricity		750,000	750,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	160,000	96,000
A03805	Travelling Allowance		120,000	120,000	70,000
001	Travelling Allowance		120,000	120,000	70,000
A03806	Transportation of Goods		20,000	20,000	1,000
001	Transportation of Goods		20,000	20,000	1,000
A03808	Conveyance Charges		20,000	20,000	25,000
001	Conveyance Charges		20,000	20,000	25,000
A039	TOTAL GENERAL		175,000	175,000	195,000
A03901	Stationery		55,000	55,000	60,000
001	Stationery		55,000	55,000	60,000
A03902	Printing and Publication		50,000	50,000	40,000
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		10,000	10,000	30,000
001	Advertising and Publicity		10,000	10,000	30,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	30,000	40,000
Govt.Girls Degree College Bili Tang Koha			23,414,000	23,414,000	25,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,281,000</u>	<u>16,281,000</u>	<u>17,562,000</u>
A011	TOTAL PAY	41	41	<u>6,288,000</u>	<u>6,916,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>3,638,000</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>3,638,000</u>	<u>4,000,000</u>
P070	Principal (BPS-19)	1	1	32,000	35,000
A130	Assistant Professor (BPS-18)	4	4	2,354,000	2,589,000
L028	Lecturer (BPS-17)	18	18	464,000	510,000
L033	Librarian (BPS-17)	1	1	32,000	35,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,650,000</u>	<u>2,916,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,719,000</u>	<u>1,892,000</u>
S035	Senior Clerk (BPS-14)	1	1	11,000	12,000
J013	Junior Clerk (BPS-11)	1	1	11,000	12,000
L001	Laboratory Assistant (BPS-07)	3	3	22,000	24,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A01152	Personal pay			931,000	1,024,000
A012	TOTAL ALLOWANCES			<u>9,993,000</u>	<u>10,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,221,000</u>	<u>9,797,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A01202	House Rent Allowance		1,373,000	1,373,000	1,510,000
A01203	Conveyance Allowance		1,004,000	1,004,000	1,104,000
A01207	Washing Allowance		89,000	89,000	98,000
A01208	Dress Allowance		89,000	89,000	98,000
A0120D	Integrated Allowance		53,000	53,000	58,000
A01217	Medical Allowance		463,000	463,000	509,000
A0121T	Adhoc Relief Allowance 2013		48,000	48,000	53,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		33,000	33,000	36,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		317,000	317,000	349,000
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,111,000	1,111,000	1,222,000
A0124R	Adhoc Relief Allowance 2022		1,113,000	1,113,000	1,224,000
A0124X	Adhoc Relief Allowance 2023		3,459,000	3,459,000	3,459,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Others		25,000	25,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>772,000</u>	<u>772,000</u>	<u>849,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		770,000	770,000	847,000
A03	TOTAL OPERATING EXPENSES		<u>610,000</u>	<u>610,000</u>	<u>593,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
001	Electricity		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance		150,000	150,000	80,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>185,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Advertising and Publicity		10,000	10,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Govt.Girls Degree College Oghi Mansehra			16,953,000	16,953,000	18,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,306,000</u>	<u>29,306,000</u>	<u>31,744,000</u>
A011	TOTAL PAY		<u>15,184,000</u>	<u>15,184,000</u>	<u>16,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,516,000</u>	<u>12,516,000</u>	<u>13,768,000</u>
A01101	Total Basic Pay Of Officer		<u>12,516,000</u>	<u>12,516,000</u>	<u>13,768,000</u>
P070	Principal	(BPS-19)	1	1	1,045,000
A130	Assistant Professor	(BPS-18)	4	4	2,708,000
D774	Director Physical Education	(BPS-17)	1	1	547,000
L028	Lecturer	(BPS-17)	18	18	8,589,000
L033	Librarian	(BPS-17)	1	1	547,000
A057	Assistant	(BPS-16)	1	1	332,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,668,000</u>	<u>2,668,000</u>	<u>2,934,000</u>
A01151	Total Basic Pay Other Staff		<u>2,668,000</u>	<u>2,668,000</u>	<u>2,934,000</u>
S035	Senior Clerk	(BPS-14)	1	1	285,000
J013	Junior Clerk	(BPS-11)	1	1	238,000
L001	Laboratory Assistant	(BPS-07)	3	3	618,000
C057	Chowkidar	(BPS-03)	2	2	356,000
L002	Laboratory Attendant	(BPS-03)	3	3	547,000
M010	Mali	(BPS-03)	1	1	178,000
N005	Naib Qasid	(BPS-03)	2	2	356,000
S162	Sweeper	(BPS-03)	2	2	356,000
A012	TOTAL ALLOWANCES		<u>14,122,000</u>	<u>14,122,000</u>	<u>15,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,807,000</u>	<u>12,807,000</u>	<u>13,595,000</u>
A01202	House Rent Allowance		1,870,000	1,870,000	2,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra				
A01203	Conveyance Allowance		1,313,000	1,313,000	1,444,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		622,000	622,000	684,000
A0121T	Adhoc Relief Allowance 2013		104,000	104,000	114,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		70,000	70,000	77,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		341,000	341,000	375,000
A0124L	Weather Allowance		39,000	39,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,561,000	1,561,000	1,717,000
A0124R	Adhoc Relief Allowance 2022		1,561,000	1,561,000	1,717,000
A0124X	Adhoc Relief Allowance 2023		4,931,000	4,931,000	4,931,000
A01270	Other		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others		100,000	100,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,315,000</u>	<u>1,315,000</u>	<u>1,447,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>195,000</u>	<u>195,000</u>	<u>215,000</u>
001	Leave Salary		195,000	195,000	215,000
A01289	Teaching Allowance		1,119,000	1,119,000	1,231,000
A03	TOTAL OPERATING EXPENSES		<u>713,000</u>	<u>713,000</u>	<u>775,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		16,000	16,000	12,000
A03202	Telephone and Trunk Call		30,000	30,000	50,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>301,000</u>	<u>373,000</u>
A03301	Gas		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra				
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A036	TOTAL MOTOR VEHICLES		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03603	Registration		65,000	65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance		150,000	150,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>141,000</u>	<u>175,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		50,000	50,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>36,000</u>	<u>36,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
001	Machinery and Equipment		18,000	18,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		18,000	18,000	45,000
Govt.Girls Degree College Attar-Shisha Mansehra			30,057,000	30,057,000	32,616,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,647,000</u>	<u>27,647,000</u>	<u>30,029,000</u>
A011	TOTAL PAY	42	42	<u>17,841,000</u>	<u>19,624,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,417,000</u>	<u>15,859,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,417,000</u>	<u>15,859,000</u>
P070	Principal (BPS-19)	1	1	1,145,000	1,260,000
A130	Assistant Professor (BPS-18)	4	4	2,959,000	3,255,000
L028	Lecturer (BPS-17)	18	18	8,780,000	9,658,000
L033	Librarian (BPS-17)	1	1	583,000	641,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	583,000	641,000
A057	Assistant (BPS-16)	1	1	367,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,424,000</u>	<u>3,765,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,424,000</u>	<u>3,765,000</u>
S035	Senior Clerk (BPS-14)	1	1	313,000	344,000
J013	Junior Clerk (BPS-11)	1	1	259,000	285,000
L001	Laboratory Assistant (BPS-07)	3	3	670,000	737,000
C057	Chowkidar (BPS-03)	2	2	400,000	440,000
L002	Laboratory Attendant (BPS-03)	3	3	594,000	653,000
M010	Mali (BPS-03)	1	1	194,000	213,000
N005	Naib Qasid (BPS-03)	2	2	400,000	440,000
S162	Sweeper (BPS-03)	2	2	400,000	440,000
T049	Tubewell Operator (BPS-03)	1	1	194,000	213,000
A012	TOTAL ALLOWANCES			<u>9,806,000</u>	<u>10,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,871,000</u>	<u>9,419,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A01202	House Rent Allowance		1,201,000	1,201,000	1,321,000
A01203	Conveyance Allowance		933,000	933,000	1,026,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		473,000	473,000	520,000
A0121T	Adhoc Relief Allowance 2013		54,000	54,000	59,000
A01224	Entertainment Allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		37,000	37,000	41,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		180,000	180,000	198,000
A0124L	Weather Allowance		47,000	47,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,033,000	1,033,000	1,136,000
A0124R	Adhoc Relief Allowance 2022		1,033,000	1,033,000	1,136,000
A0124X	Adhoc Relief Allowance 2023		3,369,000	3,369,000	3,369,000
A01250	Incentive Allowance		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Incentive Allowance		4,000	4,000	4,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others		90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>935,000</u>	<u>935,000</u>	<u>986,000</u>
A01278	Leave Salary		<u>311,000</u>	<u>311,000</u>	<u>300,000</u>
001	Leave Salary		311,000	311,000	300,000
A01289	Teaching Allowance		624,000	624,000	686,000
A03	TOTAL OPERATING EXPENSES		<u>498,000</u>	<u>498,000</u>	<u>791,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>273,000</u>	<u>273,000</u>	<u>339,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A03303	Electricity		<u>273,000</u>	<u>273,000</u>	<u>339,000</u>
001	Electricity		273,000	273,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>250,000</u>
001	Travelling Allowance		60,000	60,000	250,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Advertising and Publicity		40,000	40,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
	Govt. Girls Degree College Balakot Mansehra		28,187,000	28,187,000	30,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,783,000</u>	<u>3,783,000</u>	<u>4,157,000</u>
A011	TOTAL PAY	40	40	<u>3,705,000</u>	<u>4,073,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>3,595,000</u>	<u>3,953,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>3,595,000</u>	<u>3,953,000</u>
P070	Principal (BPS-19)	1	1	32,000	35,000
A130	Assistant Professor (BPS-18)	4	4	2,354,000	2,589,000
L028	Lecturer (BPS-17)	16	16	421,000	463,000
L033	Librarian (BPS-17)	1	1	32,000	35,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>110,000</u>	<u>120,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>110,000</u>	<u>120,000</u>
S035	Senior Clerk (BPS-14)	1	1	11,000	12,000
J013	Junior Clerk (BPS-11)	1	1	11,000	12,000
L001	Laboratory Assistant (BPS-07)	3	3	22,000	24,000
C057	Chowkidar (BPS-03)	2	2	11,000	12,000
L002	Laboratory Attendant (BPS-03)	3	3	11,000	12,000
M010	Mali (BPS-03)	1	1	11,000	12,000
N005	Naib Qasid (BPS-03)	2	2	11,000	12,000
S162	Sweeper (BPS-03)	2	2	11,000	12,000
T049	Tubewell Operator (BPS-03)	1	1	11,000	12,000
A012	TOTAL ALLOWANCES			<u>78,000</u>	<u>84,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>74,000</u>	<u>81,000</u>
A0124L	Weather Allowance			32,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A0124N	Disparity Reduction Allowance 2022- 15%		42,000	42,000	46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Medical Charges		2,000	2,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Leave Salary		2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>102,000</u>	<u>102,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>26,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		22,000	22,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,000</u>	<u>42,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
001	Travelling Allowance		36,000	36,000	70,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	6,000	20,000
A039	TOTAL GENERAL		<u>34,000</u>	<u>34,000</u>	<u>115,000</u>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
001	Stationery		18,000	18,000	50,000
A03905	Newspapers Periodicals and Books		4,000	4,000	15,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
001	Others		12,000	12,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
001	Machinery and Equipment		12,000	12,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		12,000	12,000	45,000
Govt.Degree College Kot Malakand			3,909,000	3,909,000	4,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,976,000</u>	<u>48,976,000</u>	<u>53,027,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>23,771,000</u>	<u>26,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>19,806,000</u>	<u>21,787,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>19,806,000</u>	<u>21,787,000</u>
P082	Professor (BPS-20)	1	1	1,469,000	1,616,000
A160	Associate Professor (BPS-19)	2	2	1,814,000	1,995,000
A130	Assistant Professor (BPS-18)	9	9	3,942,000	4,336,000
L028	Lecturer (BPS-17)	9	9	10,508,000	11,559,000
L033	Librarian (BPS-17)	1	1	788,000	867,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	788,000	867,000
A057	Assistant (BPS-16)	1	1	497,000	547,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>3,965,000</u>	<u>4,362,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>3,965,000</u>	<u>4,362,000</u>
S035	Senior Clerk (BPS-14)	1	1	238,000	262,000
J013	Junior Clerk (BPS-11)	1	1	227,000	250,000
P022	Pesh Imam (BPS-09)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	583,000	641,000
B013	Bearer (BPS-03)	1	1	162,000	178,000
C057	Chowkidar (BPS-03)	3	3	497,000	547,000
C095	Cook (BPS-03)	1	1	162,000	178,000
L002	Laboratory Attendant (BPS-03)	3	3	562,000	618,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	3	3	497,000	547,000
S162	Sweeper (BPS-03)	3	3	497,000	547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
T049 Tubewell Operator (BPS-03)	1	1	162,000		178,000
A012 TOTAL ALLOWANCES			25,205,000	25,205,000	26,878,000
A012-1 TOTAL REGULAR ALLOWANCES			23,428,000	23,428,000	24,923,000
A01202 House Rent Allowance			2,603,000	2,603,000	2,863,000
A01203 Conveyance Allowance			3,972,000	3,972,000	4,369,000
A01207 Washing Allowance			179,000	179,000	197,000
A01208 Dress Allowance			179,000	179,000	197,000
A0120D Integrated Allowance			107,000	107,000	118,000
A01217 Medical Allowance			934,000	934,000	1,027,000
A0121T Adhoc Relief Allowance 2013			235,000	235,000	259,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			163,000	163,000	179,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			745,000	745,000	820,000
001 Unattractive Area Allowance			745,000	745,000	820,000
A01238 Charge allowance			7,000	7,000	8,000
A0124H Special Allowance-2021			325,000	325,000	358,000
A0124L Weather Allowance			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			2,609,000	2,609,000	2,870,000
A0124R Adhoc Relief Allowance 2022			2,619,000	2,619,000	2,881,000
A0124X Adhoc Relief Allowance 2023			8,491,000	8,491,000	8,491,000
A01270 Other			116,000	116,000	128,000
001 Others			116,000	116,000	128,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,777,000	1,777,000	1,955,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			50,000	50,000	55,000
001 Leave Salary			50,000	50,000	55,000
A01289 Teaching Allowance			1,726,000	1,726,000	1,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A03	TOTAL OPERATING EXPENSES		944,000	944,000	928,000
A032	TOTAL COMMUNICATIONS		103,000	103,000	128,000
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		98,000	98,000	122,000
A033	TOTAL UTILITIES		389,000	389,000	550,000
A03303	Electricity		389,000	389,000	550,000
001	Electricity		389,000	389,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		296,000	296,000	100,000
A03805	Travelling Allowance		292,000	292,000	80,000
001	Travelling Allowance		292,000	292,000	80,000
A03808	Conveyance Charges		4,000	4,000	20,000
001	Conveyance Charges		4,000	4,000	20,000
A039	TOTAL GENERAL		156,000	156,000	150,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		45,000	45,000	35,000
001	Printing and publication		45,000	45,000	35,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03970	Others		60,000	60,000	50,000
001	Others		60,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	45,000	45,000
Govt. Degree College Badraga District Malakand			50,002,000	50,002,000	54,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,697,000</u>	<u>54,697,000</u>	<u>59,197,000</u>
A011	TOTAL PAY	42	42	<u>29,776,000</u>	<u>32,755,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,169,000</u>	<u>28,786,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,169,000</u>	<u>28,786,000</u>
P082	Professor (BPS-20)	1	1	1,566,000	1,723,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	4,180,000	4,598,000
L028	Lecturer (BPS-17)	8	8	12,517,000	13,769,000
L033	Librarian (BPS-17)	1	1	832,000	915,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	832,000	915,000
A057	Assistant (BPS-16)	1	1	529,000	582,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,607,000</u>	<u>3,969,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,607,000</u>	<u>3,969,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000	381,000
J013	Junior Clerk (BPS-11)	1	1	281,000	309,000
L001	Laboratory Assistant (BPS-07)	3	3	724,000	796,000
C057	Chowkidar (BPS-03)	2	2	410,000	451,000
L002	Laboratory Attendant (BPS-03)	3	3	616,000	678,000
M010	Mali (BPS-03)	1	1	205,000	226,000
N005	Naib Qasid (BPS-03)	2	2	410,000	451,000
S162	Sweeper (BPS-03)	2	2	410,000	451,000
T049	Tubewell Operator (BPS-03)	1	1	205,000	226,000
A012	TOTAL ALLOWANCES			<u>24,921,000</u>	<u>26,442,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,639,000</u>	<u>22,639,000</u>	<u>23,932,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		3,132,000	3,132,000	3,445,000
A01203	Conveyance Allowance		1,858,000	1,858,000	2,044,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A0120X	Adhoc Allowance - 2010		10,000	10,000	
A01217	Medical Allowance		875,000	875,000	963,000
A0121T	Adhoc Relief Allowance 2013		298,000	298,000	328,000
A01224	Entertainment Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		204,000	204,000	224,000
A01238	Charge allowance		10,000	10,000	11,000
A0124H	Special Allowance-2021		341,000	341,000	375,000
A0124L	Weather Allowance		36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,791,000	2,791,000	3,070,000
A0124R	Adhoc Relief Allowance 2022		3,005,000	3,005,000	3,306,000
A0124X	Adhoc Relief Allowance 2023		9,612,000	9,612,000	9,612,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others		90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,282,000</u>	<u>2,282,000</u>	<u>2,510,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,280,000	2,280,000	2,508,000
A03	TOTAL OPERATING EXPENSES		<u>989,000</u>	<u>989,000</u>	<u>1,089,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		39,000	39,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
A03603	Registration		1,000	1,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>83,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
001	Travelling Allowance		48,000	48,000	70,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
001	Conveyance Charges		35,000	35,000	20,000
A039	TOTAL GENERAL		<u>356,000</u>	<u>356,000</u>	<u>261,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery		100,000	100,000	70,000
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Printing and publication		80,000	80,000	60,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Advertising and Publicity		66,000	66,000	66,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others		100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Machinery and Equipment		90,000	90,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		70,000	70,000	70,000
Govt Girls Degree College Par Hoti District Mardan			55,848,000	55,848,000	60,448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,315,000</u>	<u>43,315,000</u>	<u>46,812,000</u>
A011	TOTAL PAY	41	41	<u>20,845,000</u>	<u>22,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,803,000</u>	<u>20,684,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,803,000</u>	<u>20,684,000</u>
P082	Professor (BPS-20)	1	1	1,274,000	1,401,000
A160	Associate Professor (BPS-19)	5	5	2,387,000	2,626,000
A130	Assistant Professor (BPS-18)	9	9	3,380,000	3,718,000
L028	Lecturer (BPS-17)	8	8	10,055,000	11,061,000
L033	Librarian (BPS-17)	1	1	670,000	737,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	670,000	737,000
A057	Assistant (BPS-16)	1	1	367,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,042,000</u>	<u>2,248,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,042,000</u>	<u>2,248,000</u>
S035	Senior Clerk (BPS-14)	1	1	97,000	107,000
J013	Junior Clerk (BPS-11)	1	1	76,000	84,000
L001	Laboratory Assistant (BPS-07)	3	3	194,000	213,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>22,470,000</u>	<u>23,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,356,000</u>	<u>21,555,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,942,000	2,942,000	3,236,000
A01203	Conveyance Allowance		1,759,000	1,759,000	1,935,000
A01207	Washing Allowance		110,000	110,000	121,000
A01208	Dress Allowance		110,000	110,000	121,000
A0120D	Integrated Allowance		66,000	66,000	73,000
A01217	Medical Allowance		895,000	895,000	985,000
A0121T	Adhoc Relief Allowance 2013		219,000	219,000	241,000
A01224	Entertainment Allowance		37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015		158,000	158,000	174,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		326,000	326,000	359,000
A0124L	Weather Allowance		3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,438,000	2,438,000	2,682,000
A0124R	Adhoc Relief Allowance 2022		2,606,000	2,606,000	2,867,000
A0124X	Adhoc Relief Allowance 2023		8,398,000	8,398,000	8,398,000
A01270	Other		<u>195,000</u>	<u>195,000</u>	<u>215,000</u>
001	Others		195,000	195,000	215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,114,000</u>	<u>2,114,000</u>	<u>2,325,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,112,000	2,112,000	2,323,000
A03	TOTAL OPERATING EXPENSES		<u>1,224,000</u>	<u>1,224,000</u>	<u>1,223,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		13,000	13,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A033	TOTAL UTILITIES		<u>680,000</u>	<u>680,000</u>	<u>843,000</u>
A03303	Electricity		<u>680,000</u>	<u>680,000</u>	<u>843,000</u>
001	Electricity		680,000	680,000	843,000
A036	TOTAL MOTOR VEHICLES		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03603	Registration		45,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>315,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>166,000</u>	<u>185,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Nowshe District Nowshera				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>19,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		9,000	9,000	30,000
Govt. Girls Degree College Tarkha Nowshe District Nowshera			44,560,000	44,560,000	48,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozei Nowsh District Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,641,000</u>	<u>41,641,000</u>	<u>44,943,000</u>
A011	TOTAL PAY		<u>18,761,000</u>	<u>18,761,000</u>	<u>20,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,794,000</u>	<u>16,794,000</u>	<u>18,472,000</u>
A01101	Total Basic Pay Of Officer		<u>16,794,000</u>	<u>16,794,000</u>	<u>18,472,000</u>
P082	Professor	(BPS-20)	1	1	938,000
A160	Associate Professor	(BPS-19)	5	5	6,284,000
A130	Assistant Professor	(BPS-18)	9	9	2,507,000
L028	Lecturer	(BPS-17)	8	8	7,472,000
L033	Librarian	(BPS-17)	1	1	499,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	499,000
A057	Assistant	(BPS-16)	1	1	273,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,967,000</u>	<u>1,967,000</u>	<u>2,166,000</u>
A01151	Total Basic Pay Other Staff		<u>1,967,000</u>	<u>1,967,000</u>	<u>2,166,000</u>
S035	Senior Clerk	(BPS-14)	1	1	84,000
J013	Junior Clerk	(BPS-11)	1	1	72,000
L001	Laboratory Assistant	(BPS-07)	3	3	166,000
C057	Chowkidar	(BPS-03)	2	2	369,000
L002	Laboratory Attendant	(BPS-03)	3	3	535,000
M010	Mali	(BPS-03)	1	1	202,000
N005	Naib Qasid	(BPS-03)	2	2	369,000
S162	Sweeper	(BPS-03)	2	2	369,000
A012	TOTAL ALLOWANCES		<u>22,880,000</u>	<u>22,880,000</u>	<u>24,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,776,000</u>	<u>20,776,000</u>	<u>21,991,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozei Nowsh District Nowshera				
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,919,000	2,919,000	3,211,000
A01203	Conveyance Allowance		1,764,000	1,764,000	1,940,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		861,000	861,000	947,000
A0121T	Adhoc Relief Allowance 2013		237,000	237,000	261,000
A01224	Entertainment Allowance		35,000	35,000	39,000
A0122C	Adhoc Relief Allowance - 2015		162,000	162,000	178,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		292,000	292,000	321,000
A0124L	Weather Allowance		14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,556,000	2,556,000	2,812,000
A0124R	Adhoc Relief Allowance 2022		2,748,000	2,748,000	3,023,000
A0124X	Adhoc Relief Allowance 2023		8,638,000	8,638,000	8,638,000
A01270	Other		<u>215,000</u>	<u>215,000</u>	<u>237,000</u>
001	Others		215,000	215,000	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,104,000</u>	<u>2,104,000</u>	<u>2,314,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,102,000	2,102,000	2,312,000
A03	TOTAL OPERATING EXPENSES		<u>1,012,000</u>	<u>1,012,000</u>	<u>1,195,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		2,000	2,000	6,000
A03202	Telephone and Trunk Call		20,000	20,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalojai Nowsh District Nowshera				
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03301	Gas		100,000	100,000	124,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001	Electricity		600,000	600,000	744,000
A036	TOTAL MOTOR VEHICLES		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A03603	Registration		80,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,000</u>	<u>29,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>21,000</u>	<u>21,000</u>	<u>75,000</u>
001	Travelling Allowance		21,000	21,000	75,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
001	Conveyance Charges		8,000	8,000	15,000
A039	TOTAL GENERAL		<u>181,000</u>	<u>181,000</u>	<u>131,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		100,000	100,000	20,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		20,000	20,000	35,000
Govt. Girls Degree College Jalozai Nowsh District Nowshera			42,695,000	42,695,000	46,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,927,000</u>	<u>63,927,000</u>	<u>69,268,000</u>
A011	TOTAL PAY	51	51	<u>34,256,000</u>	<u>37,684,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>28,997,000</u>	<u>31,898,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>28,997,000</u>	<u>31,898,000</u>
P082	Professor (BPS-20)	2	2	1,696,000	1,866,000
A160	Associate Professor (BPS-19)	6	6	6,858,000	7,544,000
A130	Assistant Professor (BPS-18)	8	8	4,525,000	4,978,000
L028	Lecturer (BPS-17)	7	7	13,532,000	14,885,000
L033	Librarian (BPS-17)	1	1	907,000	998,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	907,000	998,000
A057	Assistant (BPS-16)	1	1	572,000	629,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,259,000</u>	<u>5,786,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>5,259,000</u>	<u>5,786,000</u>
S035	Senior Clerk (BPS-14)	1	1	367,000	404,000
J013	Junior Clerk (BPS-11)	2	2	508,000	559,000
L001	Laboratory Assistant (BPS-07)	5	5	1,123,000	1,235,000
C057	Chowkidar (BPS-03)	4	4	745,000	820,000
L002	Laboratory Attendant (BPS-03)	5	5	961,000	1,057,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	4	4	745,000	820,000
S162	Sweeper (BPS-03)	3	3	594,000	653,000
A012	TOTAL ALLOWANCES			<u>29,671,000</u>	<u>31,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,446,000</u>	<u>29,137,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A01201	Senior Post Allowance		30,000	30,000	33,000
A01202	House Rent Allowance		5,325,000	5,325,000	5,858,000
A01203	Conveyance Allowance		2,066,000	2,066,000	2,273,000
A01207	Washing Allowance		204,000	204,000	224,000
A01208	Dress Allowance		204,000	204,000	224,000
A0120D	Integrated Allowance		122,000	122,000	134,000
A0120E	Housing Subsidy Allowance		222,000	222,000	244,000
A01217	Medical Allowance		1,147,000	1,147,000	1,262,000
A0121T	Adhoc Relief Allowance 2013		353,000	353,000	388,000
A01224	Entertainment Allowance		44,000	44,000	48,000
A0122C	Adhoc Relief Allowance - 2015		238,000	238,000	262,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		609,000	609,000	670,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,931,000	2,931,000	3,224,000
A0124R	Adhoc Relief Allowance 2022		3,324,000	3,324,000	3,656,000
A0124X	Adhoc Relief Allowance 2023		10,530,000	10,530,000	10,530,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others		90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,225,000</u>	<u>2,225,000</u>	<u>2,447,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		2,224,000	2,224,000	2,446,000
A03	TOTAL OPERATING EXPENSES		<u>2,286,000</u>	<u>2,286,000</u>	<u>2,034,000</u>
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>265,000</u>	<u>288,000</u>
A03201	Postage and Telegraph		15,000	15,000	8,000
A03202	Telephone and Trunk Call		250,000	250,000	280,000
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,360,000</u>
A03301	Gas		350,000	350,000	400,000
A03302	Water		250,000	250,000	260,000
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
001	Electricity		700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>425,000</u>	<u>425,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Travelling Allowance		400,000	400,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>296,000</u>	<u>296,000</u>	<u>261,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		100,000	100,000	80,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001	Printing and publication		60,000	60,000	45,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Advertising and Publicity		70,000	70,000	70,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	800,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Machinery and Equipment		90,000	90,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		70,000	70,000	50,000
Govt Girls Degree College No.2 Hayatabad District Peshawar			67,174,000	67,174,000	71,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,014,000</u>	<u>62,014,000</u>	<u>67,197,000</u>
A011	TOTAL PAY		<u>33,111,000</u>	<u>33,111,000</u>	<u>36,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28,738,000</u>	<u>28,738,000</u>	<u>31,612,000</u>
A01101	Total Basic Pay Of Officer		<u>28,738,000</u>	<u>28,738,000</u>	<u>31,612,000</u>
P082	Professor	(BPS-20)	2	2	1,674,000
A160	Associate Professor	(BPS-19)	6	6	6,858,000
A130	Assistant Professor	(BPS-18)	8	8	4,471,000
L028	Lecturer	(BPS-17)	7	7	13,381,000
L033	Librarian	(BPS-17)	1	1	896,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	896,000
A057	Assistant	(BPS-16)	1	1	562,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,373,000</u>	<u>4,373,000</u>	<u>4,811,000</u>
A01151	Total Basic Pay Other Staff		<u>4,373,000</u>	<u>4,373,000</u>	<u>4,811,000</u>
S035	Senior Clerk	(BPS-14)	1	1	443,000
J013	Junior Clerk	(BPS-11)	1	1	356,000
L001	Laboratory Assistant	(BPS-07)	3	3	929,000
C057	Chowkidar	(BPS-03)	2	2	529,000
L002	Laboratory Attendant	(BPS-03)	3	3	788,000
M010	Mali	(BPS-03)	1	1	270,000
N005	Naib Qasid	(BPS-03)	2	2	529,000
S162	Sweeper	(BPS-03)	2	2	529,000
A012	TOTAL ALLOWANCES		<u>28,903,000</u>	<u>28,903,000</u>	<u>30,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,611,000</u>	<u>26,611,000</u>	<u>28,253,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A01201	Senior Post Allowance		95,000	95,000	105,000
A01202	House Rent Allowance		5,157,000	5,157,000	5,673,000
A01203	Conveyance Allowance		1,880,000	1,880,000	2,068,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A0120E	Housing Subsidy Allowance		222,000	222,000	244,000
A01217	Medical Allowance		995,000	995,000	1,095,000
A0121T	Adhoc Relief Allowance 2013		360,000	360,000	396,000
A01224	Entertainment Allowance		43,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015		245,000	245,000	270,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		449,000	449,000	494,000
A0124L	Weather Allowance		33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,832,000	2,832,000	3,115,000
A0124R	Adhoc Relief Allowance 2022		3,182,000	3,182,000	3,500,000
A0124X	Adhoc Relief Allowance 2023		10,194,000	10,194,000	10,194,000
A01270	Other		<u>533,000</u>	<u>533,000</u>	<u>586,000</u>
001	Others		533,000	533,000	586,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,292,000</u>	<u>2,292,000</u>	<u>2,521,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		2,291,000	2,291,000	2,520,000
A03	TOTAL OPERATING EXPENSES		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,944,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>88,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		78,000	78,000	97,000
A033	TOTAL UTILITIES		<u>674,000</u>	<u>674,000</u>	<u>829,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A03301	Gas		104,000	104,000	129,000
A03303	Electricity		<u>570,000</u>	<u>570,000</u>	<u>700,000</u>
001	Electricity		570,000	570,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>327,000</u>	<u>327,000</u>	<u>775,000</u>
A03805	Travelling Allowance		<u>297,000</u>	<u>297,000</u>	<u>750,000</u>
001	Travelling Allowance		297,000	297,000	750,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges		30,000	30,000	25,000
A039	TOTAL GENERAL		<u>261,000</u>	<u>261,000</u>	<u>235,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001	Stationery		120,000	120,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001	Advertising and Publicity		1,000	1,000	40,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
001	Machinery and Equipment		80,000	80,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Govt Girls Degree College Dabgari District Peshawar			63,496,000	63,496,000	69,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,980,000</u>	<u>57,980,000</u>	<u>62,848,000</u>
A011	TOTAL PAY	41	41	<u>31,146,000</u>	<u>34,262,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>27,744,000</u>	<u>30,519,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>27,744,000</u>	<u>30,519,000</u>
P082	Professor (BPS-20)	1	1	1,685,000	1,854,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	4,504,000	4,954,000
L028	Lecturer (BPS-17)	8	8	13,478,000	14,826,000
L033	Librarian (BPS-17)	1	1	896,000	986,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	896,000	986,000
A057	Assistant (BPS-16)	1	1	572,000	629,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,402,000</u>	<u>3,743,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,402,000</u>	<u>3,743,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000	381,000
J013	Junior Clerk (BPS-11)	1	1	281,000	309,000
L001	Laboratory Assistant (BPS-07)	3	3	724,000	796,000
C057	Chowkidar (BPS-03)	2	2	410,000	451,000
L002	Laboratory Attendant (BPS-03)	3	3	616,000	678,000
M010	Mali (BPS-03)	1	1	205,000	226,000
N005	Naib Qasid (BPS-03)	2	2	410,000	451,000
S162	Sweeper (BPS-03)	2	2	410,000	451,000
A012	TOTAL ALLOWANCES			<u>26,834,000</u>	<u>28,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,428,000</u>	<u>25,939,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		5,246,000	5,246,000	5,771,000
A01203	Conveyance Allowance		1,883,000	1,883,000	2,071,000
A01207	Washing Allowance		115,000	115,000	127,000
A01208	Dress Allowance		115,000	115,000	127,000
A0120D	Integrated Allowance		69,000	69,000	76,000
A01217	Medical Allowance		1,080,000	1,080,000	1,188,000
A0121T	Adhoc Relief Allowance 2013		291,000	291,000	320,000
A01224	Entertainment Allowance		37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015		212,000	212,000	233,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		247,000	247,000	272,000
A0124L	Weather Allowance		33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,760,000	2,760,000	3,036,000
A0124R	Adhoc Relief Allowance 2022		2,922,000	2,922,000	3,214,000
A0124X	Adhoc Relief Allowance 2023		9,338,000	9,338,000	9,338,000
A01270	Other		<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001	Others		58,000	58,000	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,406,000</u>	<u>2,406,000</u>	<u>2,647,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		2,405,000	2,405,000	2,646,000
A03	TOTAL OPERATING EXPENSES		<u>738,000</u>	<u>738,000</u>	<u>921,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>98,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		93,000	93,000	115,000
A033	TOTAL UTILITIES		<u>480,000</u>	<u>480,000</u>	<u>595,000</u>
A03301	Gas		130,000	130,000	161,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Electricity		350,000	350,000	434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		38,000	38,000	70,000
A03805	Travelling Allowance		18,000	18,000	50,000
001	Travelling Allowance		18,000	18,000	50,000
A03808	Conveyance Charges		20,000	20,000	20,000
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		122,000	122,000	136,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		20,000	20,000	20,000
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		1,000	1,000	1,000
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		40,000	40,000	45,000
	Govt Girls Degree College Nahaqi District Peshawar		58,790,000	58,790,000	63,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,966,000</u>	<u>35,966,000</u>	<u>38,781,000</u>
A011	TOTAL PAY		<u>14,223,000</u>	<u>14,223,000</u>	<u>15,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,094,000</u>	<u>12,094,000</u>	<u>13,304,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>12,094,000</u>	<u>13,304,000</u>
P082	Professor (BPS-20)	1	1	680,000	748,000
A160	Associate Professor (BPS-19)	5	5	2,938,000	3,232,000
A130	Assistant Professor (BPS-18)	8	8	1,814,000	1,995,000
L028	Lecturer (BPS-17)	7	7	5,756,000	6,332,000
L033	Librarian (BPS-17)	1	1	356,000	392,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	356,000	392,000
A057	Assistant (BPS-16)	1	1	194,000	213,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,129,000</u>	<u>2,129,000</u>	<u>2,344,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,129,000</u>	<u>2,344,000</u>
S035	Senior Clerk (BPS-14)	1	1	119,000	131,000
J013	Junior Clerk (BPS-11)	1	1	97,000	107,000
L001	Laboratory Assistant (BPS-07)	3	3	238,000	262,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES		<u>21,743,000</u>	<u>21,743,000</u>	<u>23,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,845,000</u>	<u>19,845,000</u>	<u>21,045,000</u>
A01201	Senior Post Allowance		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A01202	House Rent Allowance		3,929,000	3,929,000	4,322,000
A01203	Conveyance Allowance		1,458,000	1,458,000	1,604,000
A01207	Washing Allowance		47,000	47,000	52,000
A01208	Dress Allowance		47,000	47,000	52,000
A0120D	Integrated Allowance		28,000	28,000	31,000
A0120E	Housing Subsidy Allowance		168,000	168,000	185,000
A01216	Qualification Allowance		34,000	34,000	37,000
A01217	Medical Allowance		522,000	522,000	574,000
A0121T	Adhoc Relief Allowance 2013		257,000	257,000	283,000
A01224	Entertainment Allowance		25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015		171,000	171,000	188,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		241,000	241,000	265,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,473,000	2,473,000	2,720,000
A0124R	Adhoc Relief Allowance 2022		2,476,000	2,476,000	2,724,000
A0124X	Adhoc Relief Allowance 2023		7,859,000	7,859,000	7,859,000
A01270	Other		<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Others		108,000	108,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,898,000</u>	<u>1,898,000</u>	<u>2,088,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,896,000	1,896,000	2,086,000
A03	TOTAL OPERATING EXPENSES		<u>600,000</u>	<u>600,000</u>	<u>542,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>9,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		1,000	1,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Travelling Allowance		200,000	200,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>171,000</u>	<u>171,000</u>	<u>156,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery		100,000	100,000	60,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
001	Others		15,000	15,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
Govt.Degree College Koh-e-Daman Peshawar			36,647,000	36,647,000	39,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,053,000</u>	<u>19,053,000</u>	<u>20,956,000</u>
A011	TOTAL PAY	47	47	<u>19,053,000</u>	<u>20,956,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,379,000</u>	<u>16,915,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,379,000</u>	<u>16,915,000</u>
P082	Professor (BPS-20)	1	1	1,458,000	1,604,000
A160	Associate Professor (BPS-19)	4	4	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	10	10	5,864,000	6,450,000
L028	Lecturer (BPS-17)	8	8	864,000	950,000
L033	Librarian (BPS-17)	1	1	594,000	653,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	594,000	653,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,674,000</u>	<u>4,041,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,674,000</u>	<u>4,041,000</u>
S035	Senior Clerk (BPS-14)	1	1	302,000	332,000
J013	Junior Clerk (BPS-11)	1	1	292,000	321,000
H292	Hostel Warden (BPS-09)	1	1	281,000	309,000
L001	Laboratory Assistant (BPS-07)	3	3	270,000	297,000
B013	Bearer (BPS-03)	1	1	184,000	202,000
C057	Chowkidar (BPS-03)	3	3	486,000	535,000
C095	Cook (BPS-03)	1	1	184,000	202,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	3	3	486,000	535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
T049 Tubewell Operator (BPS-03)	1	1	184,000		202,000
Govt.Girls Degree College Besham Shangla District Shangla			19,053,000	19,053,000	20,956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,162,000</u>	<u>20,162,000</u>	<u>22,120,000</u>
A011	TOTAL PAY	47	47	<u>18,556,000</u>	<u>20,411,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,817,000</u>	<u>16,298,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,817,000</u>	<u>16,298,000</u>
P082	Professor (BPS-20)	1	1	961,000	1,057,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	5,357,000	5,893,000
L028	Lecturer (BPS-17)	8	8	1,404,000	1,544,000
L033	Librarian (BPS-17)	1	1	626,000	689,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,739,000</u>	<u>4,113,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,739,000</u>	<u>4,113,000</u>
S035	Senior Clerk (BPS-14)	1	1	367,000	404,000
J013	Junior Clerk (BPS-11)	1	1	292,000	321,000
H292	Hostel Warden (BPS-09)	1	1	281,000	309,000
L001	Laboratory Assistant (BPS-07)	3	3	270,000	297,000
B013	Bearer (BPS-03)	1	1	184,000	202,000
C057	Chowkidar (BPS-03)	3	3	486,000	535,000
C095	Cook (BPS-03)	1	1	184,000	202,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	3	3	486,000	535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH5204	Govt.Girls Degree College Puran Shangla District Shangla						
T049	Tubewell Operator	(BPS-03)	1	1	184,000	202,000	
A012	TOTAL ALLOWANCES		<u>1,606,000</u>			<u>1,606,000</u>	<u>1,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,524,000</u>			<u>1,524,000</u>	<u>1,619,000</u>
A01202	House Rent Allowance				197,000	217,000	
A01203	Conveyance Allowance				136,000	150,000	
A01207	Washing Allowance				12,000	13,000	
A01208	Dress Allowance				12,000	13,000	
A0120D	Integrated Allowance				7,000	8,000	
A01217	Medical Allowance				72,000	79,000	
A0121T	Adhoc Relief Allowance 2013				12,000	13,000	
A0122C	Adhoc Relief Allowance - 2015				7,000	8,000	
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>53,000</u>	
001	Unattractive Area Allowance				48,000	53,000	
A0124H	Special Allowance-2021				66,000	73,000	
A0124L	Weather Allowance				28,000	31,000	
A0124N	Disparity Reduction Allowance 2022- 15%				162,000	178,000	
A0124R	Adhoc Relief Allowance 2022				162,000	178,000	
A0124X	Adhoc Relief Allowance 2023				583,000	583,000	
A01250	Incentive Allowance				<u>20,000</u>	<u>22,000</u>	
001	Incentive Allowance				20,000	22,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>82,000</u>			<u>90,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	
001	Medical Charges				1,000	1,000	
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	
001	Leave Salary				1,000	1,000	
A01289	Teaching Allowance				80,000	88,000	
A03	TOTAL OPERATING EXPENSES		<u>678,000</u>			<u>678,000</u>	<u>491,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>			<u>58,000</u>	<u>70,000</u>
A03201	Postage and Telegraph				8,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity		150,000	150,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>70,000</u>
001	Travelling Allowance		250,000	250,000	70,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>220,000</u>	<u>165,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03905	Newspapers Periodicals and Books		50,000	50,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		60,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	50,000
A13101	Machinery and Equipment		30,000	30,000	50,000
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	45,000
A13201	Furniture and Fixture		40,000	40,000	45,000
Govt.Girls Degree College Puran Shangla District Shangla			20,912,000	20,912,000	22,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,706,000</u>	<u>35,706,000</u>	<u>38,788,000</u>
A011	TOTAL PAY	41	41	<u>23,353,000</u>	<u>25,692,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,532,000</u>	<u>22,587,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>20,532,000</u>	<u>22,587,000</u>
P082	Professor (BPS-20)	1	1	1,156,000	1,272,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	3,046,000	3,351,000
L028	Lecturer (BPS-17)	8	8	9,072,000	9,979,000
L033	Librarian (BPS-17)	1	1	605,000	666,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	605,000	666,000
A057	Assistant (BPS-16)	1	1	335,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,821,000</u>	<u>3,105,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,821,000</u>	<u>3,105,000</u>
S035	Senior Clerk (BPS-14)	1	1	292,000	321,000
J013	Junior Clerk (BPS-11)	1	1	238,000	262,000
L001	Laboratory Assistant (BPS-07)	3	3	605,000	666,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	508,000	559,000
M010	Mali (BPS-03)	1	1	173,000	190,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>12,353,000</u>	<u>13,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,660,000</u>	<u>12,334,000</u>
A01201	Senior Post Allowance			19,000	21,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A01202	House Rent Allowance		1,441,000	1,441,000	1,585,000
A01203	Conveyance Allowance		1,003,000	1,003,000	1,103,000
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		86,000	86,000	95,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		482,000	482,000	530,000
A0121T	Adhoc Relief Allowance 2013		100,000	100,000	110,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		68,000	68,000	75,000
A01238	Charge allowance		6,000	6,000	7,000
A0124F	Adhoc Relief Allowance-2021		10,000	10,000	
A0124H	Special Allowance-2021		341,000	341,000	375,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,486,000	1,486,000	1,635,000
A0124R	Adhoc Relief Allowance 2022		1,489,000	1,489,000	1,638,000
A0124X	Adhoc Relief Allowance 2023		4,812,000	4,812,000	4,812,000
A01270	Other		<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001	Others		170,000	170,000	187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>693,000</u>	<u>693,000</u>	<u>762,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		691,000	691,000	760,000
A03	TOTAL OPERATING EXPENSES		<u>1,032,000</u>	<u>1,032,000</u>	<u>651,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		67,000	67,000	83,000
A033	TOTAL UTILITIES		<u>290,000</u>	<u>290,000</u>	<u>360,000</u>
A03303	Electricity		<u>290,000</u>	<u>290,000</u>	<u>360,000</u>
001	Electricity		290,000	290,000	360,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		580,000	580,000	100,000
A03805	Travelling Allowance		565,000	565,000	80,000
001	Travelling Allowance		565,000	565,000	80,000
A03808	Conveyance Charges		15,000	15,000	20,000
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		85,000	85,000	100,000
A03901	Stationery		35,000	35,000	50,000
001	Stationery		35,000	35,000	50,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		500,000	500,000	1,000
A041	TOTAL PENSION		500,000	500,000	1,000
A04114	Superannuation Encashment of L.P.R		500,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	50,000
A13101	Machinery and Equipment		35,000	35,000	50,000
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	45,000
A13201	Furniture and Fixture		35,000	35,000	45,000
Govt. Girls Degree College Topi Swabi			37,308,000	37,308,000	39,535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,516,000</u>	<u>25,516,000</u>	<u>27,705,000</u>
A011	TOTAL PAY	39	39	<u>15,173,000</u>	<u>16,689,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,505,000</u>	<u>13,755,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>12,505,000</u>	<u>13,755,000</u>
A160	Associate Professor (BPS-19)	1	1	950,000	1,045,000
A130	Assistant Professor (BPS-18)	4	4	2,462,000	2,708,000
L028	Lecturer (BPS-17)	17	17	8,294,000	9,123,000
L033	Librarian (BPS-17)	1	1	497,000	547,000
A057	Assistant (BPS-16)	1	1	302,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,668,000</u>	<u>2,934,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,668,000</u>	<u>2,934,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	562,000	618,000
C057	Chowkidar (BPS-03)	2	2	324,000	356,000
L002	Laboratory Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	324,000	356,000
S162	Sweeper (BPS-03)	2	2	324,000	356,000
A012	TOTAL ALLOWANCES			<u>10,343,000</u>	<u>11,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,547,000</u>	<u>10,141,000</u>
A01202	House Rent Allowance			1,224,000	1,346,000
A01203	Conveyance Allowance			874,000	961,000
A01207	Washing Allowance			120,000	132,000
A01208	Dress Allowance			120,000	132,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		429,000	429,000	472,000
A0121T	Adhoc Relief Allowance 2013		87,000	87,000	96,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000	66,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>376,000</u>	<u>376,000</u>	<u>414,000</u>
001	Unattractive Area Allowance		376,000	376,000	414,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		84,000	84,000	92,000
A0124L	Weather Allowance		120,000	120,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,102,000	1,102,000	1,212,000
A0124R	Adhoc Relief Allowance 2022		1,102,000	1,102,000	1,212,000
A0124X	Adhoc Relief Allowance 2023		3,602,000	3,602,000	3,602,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others		90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>796,000</u>	<u>796,000</u>	<u>875,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		794,000	794,000	873,000
A03	TOTAL OPERATING EXPENSES		<u>4,312,000</u>	<u>4,312,000</u>	<u>3,167,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		10,000	10,000	7,000
A03202	Telephone and Trunk Call		38,000	38,000	50,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>140,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>140,000</u>
001	Electricity		300,000	300,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A034	TOTAL OCCUPANCY COSTS		<u>3,518,000</u>	<u>3,518,000</u>	<u>2,680,000</u>
A03402	Rent for Office Building		3,518,000	3,518,000	2,680,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603	Registration		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>215,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Travelling Allowance		200,000	200,000	70,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>201,000</u>	<u>201,000</u>	<u>170,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001	Stationery		80,000	80,000	75,000
A03905	Newspapers Periodicals and Books		11,000	11,000	15,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Govt. Degree College Bagh Dheri Swat			29,915,000	29,915,000	30,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,221,000</u>	<u>24,221,000</u>	<u>26,295,000</u>
A011	TOTAL PAY	39	39	<u>14,480,000</u>	<u>15,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>11,922,000</u>	<u>13,113,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>11,922,000</u>	<u>13,113,000</u>
P070	Principal (BPS-19)	1	1	907,000	998,000
A130	Assistant Professor (BPS-18)	4	4	2,354,000	2,589,000
L028	Lecturer (BPS-17)	16	16	7,441,000	8,185,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,558,000</u>	<u>2,813,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,558,000</u>	<u>2,813,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	205,000	226,000
L001	Laboratory Assistant (BPS-07)	3	3	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	313,000	344,000
L002	Laboratory Attendant (BPS-03)	3	3	464,000	510,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	313,000	344,000
S162	Sweeper (BPS-03)	2	2	313,000	344,000
A012	TOTAL ALLOWANCES			<u>9,741,000</u>	<u>10,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,969,000</u>	<u>9,520,000</u>
A01202	House Rent Allowance			1,154,000	1,269,000
A01203	Conveyance Allowance			825,000	908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
A01207	Washing Allowance		102,000	102,000	112,000
A01208	Dress Allowance		102,000	102,000	112,000
A0120D	Integrated Allowance		61,000	61,000	67,000
A01217	Medical Allowance		330,000	330,000	363,000
A0121T	Adhoc Relief Allowance 2013		83,000	83,000	91,000
A0122C	Adhoc Relief Allowance - 2015		57,000	57,000	63,000
A01233	Unattractive Area Allowance		<u>359,000</u>	<u>359,000</u>	<u>395,000</u>
001	Unattractive Area Allowance		359,000	359,000	395,000
A0124H	Special Allowance-2021		73,000	73,000	80,000
A0124L	Weather Allowance		140,000	140,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,092,000	1,092,000	1,201,000
A0124R	Adhoc Relief Allowance 2022		1,074,000	1,074,000	1,181,000
A0124X	Adhoc Relief Allowance 2023		3,447,000	3,447,000	3,447,000
A01270	Other		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Others		70,000	70,000	77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>772,000</u>	<u>772,000</u>	<u>849,000</u>
A01289	Teaching Allowance		772,000	772,000	849,000
A03	TOTAL OPERATING EXPENSES		<u>5,894,000</u>	<u>5,894,000</u>	<u>4,920,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>325,000</u>	<u>325,000</u>	<u>403,000</u>
A03303	Electricity		<u>325,000</u>	<u>325,000</u>	<u>403,000</u>
001	Electricity		325,000	325,000	403,000
A034	TOTAL OCCUPANCY COSTS		<u>4,609,000</u>	<u>4,609,000</u>	<u>4,048,000</u>
A03402	Rent for Office Building		4,609,000	4,609,000	4,048,000
A036	TOTAL MOTOR VEHICLES		<u>75,000</u>	<u>75,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
A03603	Registration		75,000	75,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>520,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>285,000</u>	<u>250,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Stationery		90,000	90,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		25,000	25,000	20,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Advertising and Publicity		20,000	20,000	50,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others		100,000	100,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>6,401,000</u>	<u>6,401,000</u>	<u>6,405,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,001,000</u>
A09201	Hardware		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,001,000</u>
001	Hardware		1,000,000	1,000,000	1,001,000
A09203	I.T. Equipment		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
003	I.T. Equipment		1,000,000	1,000,000	1,000,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A09404	Medical and Laboratory Equipment		2,400,000	2,400,000	2,400,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport		1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,001,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,001,000</u>
001	Plant and Machinery		1,000,000	1,000,000	1,001,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,001,000</u>
A09701	Furniture and fixtures		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,001,000</u>
001	Furniture & Fixture		1,000,000	1,000,000	1,001,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Govt. Degree College Saidu Sharif Swat			36,618,000	36,618,000	37,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,231,000</u>	<u>36,231,000</u>	<u>38,804,000</u>
A011	TOTAL PAY	45	45	<u>20,995,000</u>	<u>23,095,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>18,597,000</u>	<u>20,458,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>18,597,000</u>	<u>20,458,000</u>
P082	Professor (BPS-20)	1	1	1,166,000	1,283,000
A160	Associate Professor (BPS-19)	5	5	1,339,000	1,473,000
A130	Assistant Professor (BPS-18)	8	8	3,143,000	3,457,000
L028	Lecturer (BPS-17)	7	7	8,370,000	9,207,000
L033	Librarian (BPS-17)	1	1	626,000	689,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	626,000	689,000
L171	lecturer (BS) (BPS-17)	6	6	2,927,000	3,220,000
A057	Assistant (BPS-16)	1	1	400,000	440,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,398,000</u>	<u>2,637,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,398,000</u>	<u>2,637,000</u>
S035	Senior Clerk (BPS-14)	1	1	248,000	273,000
J013	Junior Clerk (BPS-11)	1	1	194,000	213,000
L001	Laboratory Assistant (BPS-07)	3	3	508,000	559,000
C057	Chowkidar (BPS-03)	2	2	292,000	321,000
L002	Laboratory Attendant (BPS-03)	3	3	432,000	475,000
M010	Mali (BPS-03)	1	1	140,000	154,000
N005	Naib Qasid (BPS-03)	2	2	292,000	321,000
S162	Sweeper (BPS-03)	2	2	292,000	321,000
A012	TOTAL ALLOWANCES			<u>15,236,000</u>	<u>15,709,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,941,000</u>	<u>13,941,000</u>	<u>14,285,000</u>
A01202	House Rent Allowance		1,830,000	1,830,000	2,013,000
A01203	Conveyance Allowance		1,190,000	1,190,000	1,309,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		656,000	656,000	722,000
A0121T	Adhoc Relief Allowance 2013		143,000	143,000	157,000
A01224	Entertainment Allowance		12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000	110,000
A0122M	Adhoc Relief Allowance 2016		123,000	123,000	
A0122Y	Ad-hoc Relief Allowance 2017		141,000	141,000	
A01233	Unattractive Area Allowance		<u>520,000</u>	<u>520,000</u>	<u>572,000</u>
001	Unattractive Area Allowance		520,000	520,000	572,000
A01238	Charge allowance		1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		128,000	128,000	
A0123P	Ad-hoc Relief Allowance 2019		6,000	6,000	
A0124F	Adhoc Relief Allowance-2021		95,000	95,000	
A0124H	Special Allowance-2021		53,000	53,000	58,000
A0124L	Weather Allowance		138,000	138,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,539,000	1,539,000	1,693,000
A0124R	Adhoc Relief Allowance 2022		1,551,000	1,551,000	1,706,000
A0124X	Adhoc Relief Allowance 2023		5,073,000	5,073,000	5,073,000
A01270	Other		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Others		330,000	330,000	363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,295,000</u>	<u>1,295,000</u>	<u>1,424,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,293,000	1,293,000	1,422,000
A03	TOTAL OPERATING EXPENSES		<u>6,657,000</u>	<u>6,657,000</u>	<u>5,630,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A032	TOTAL COMMUNICATIONS		<u>107,000</u>	<u>107,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		40,000	40,000	12,000
A03202	Telephone and Trunk Call		67,000	67,000	83,000
A033	TOTAL UTILITIES		<u>640,000</u>	<u>640,000</u>	<u>700,000</u>
A03303	Electricity		<u>640,000</u>	<u>640,000</u>	<u>700,000</u>
001	Electricity		640,000	640,000	700,000
A034	TOTAL OCCUPANCY COSTS		<u>4,702,000</u>	<u>4,702,000</u>	<u>4,380,000</u>
A03402	Rent for Office Building		4,702,000	4,702,000	4,380,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>620,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>80,000</u>
001	Travelling Allowance		600,000	600,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>538,000</u>	<u>538,000</u>	<u>305,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>80,000</u>
001	Stationery		160,000	160,000	80,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Printing and publication		100,000	100,000	50,000
A03905	Newspapers Periodicals and Books		3,000	3,000	15,000
A03907	Advertising & Publicity		<u>175,000</u>	<u>175,000</u>	<u>100,000</u>
001	Advertising and Publicity		175,000	175,000	100,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others		100,000	100,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Machinery and Equipment		100,000	100,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000
Govt.Degree College Khawazakhela Swat District Swat			43,069,000	43,069,000	44,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,613,000</u>	<u>30,613,000</u>	<u>33,233,000</u>
A011	TOTAL PAY	40	40	<u>18,533,000</u>	<u>20,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>15,822,000</u>	<u>17,404,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>15,822,000</u>	<u>17,404,000</u>
P082	Professor (BPS-20)	1	1	691,000	760,000
A160	Associate Professor (BPS-19)	5	5	5,713,000	6,284,000
A130	Assistant Professor (BPS-18)	9	9	1,858,000	2,044,000
S587	Senior Librarian (BPS-18)	1	1	367,000	404,000
L028	Lecturer (BPS-17)	7	7	6,534,000	7,187,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	367,000	404,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,711,000</u>	<u>2,981,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,711,000</u>	<u>2,981,000</u>
S035	Senior Clerk (BPS-14)	1	1	281,000	309,000
J013	Junior Clerk (BPS-11)	1	1	227,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	583,000	641,000
C057	Chowkidar (BPS-03)	2	2	324,000	356,000
L002	Laboratory Attendant (BPS-03)	3	3	486,000	535,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	324,000	356,000
S162	Sweeper (BPS-03)	2	2	324,000	356,000
A012	TOTAL ALLOWANCES			<u>12,080,000</u>	<u>12,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,960,000</u>	<u>11,616,000</u>
A01202	House Rent Allowance			1,338,000	1,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A01203	Conveyance Allowance		1,013,000	1,013,000	1,114,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		493,000	493,000	542,000
A0121T	Adhoc Relief Allowance 2013		76,000	76,000	84,000
A01224	Entertainment Allowance		17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015		42,000	42,000	46,000
A01233	Unattractive Area Allowance		<u>425,000</u>	<u>425,000</u>	<u>468,000</u>
001	Unattractive Area Allowance		425,000	425,000	468,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		126,000	126,000	139,000
A0124L	Weather Allowance		111,000	111,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,292,000	1,292,000	1,421,000
A0124R	Adhoc Relief Allowance 2022		1,285,000	1,285,000	1,414,000
A0124X	Adhoc Relief Allowance 2023		4,424,000	4,424,000	4,424,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,120,000</u>	<u>1,120,000</u>	<u>1,232,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,118,000	1,118,000	1,230,000
A03	TOTAL OPERATING EXPENSES		<u>581,000</u>	<u>581,000</u>	<u>1,491,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Electricity		250,000	250,000	310,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A03402	Rent for Office Building		1,000	1,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration		50,000	50,000	50,000
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>
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>156,000</u>	<u>156,000</u>	<u>195,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Printing and publication		15,000	15,000	30,000
A03905	Newspapers Periodicals and Books		1,000	1,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Machinery and Equipment		10,000	10,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		150,000	150,000	50,000
Govt. Girls Degree College Matta Swat			31,358,000	31,358,000	34,838,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>80,423,000</u>	<u>80,423,000</u>	<u>86,813,000</u>
A011	TOTAL PAY	<u>77</u>	<u>77</u>	<u>42,538,000</u>	<u>46,795,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>43</u>	<u>43</u>	<u>33,778,000</u>	<u>37,158,000</u>
A01101	Total Basic Pay Of Officer	<u>43</u>	<u>43</u>	<u>33,426,000</u>	<u>36,771,000</u>
P070	Principal (BPS-21)	1	1	1,609,000	1,770,000
P082	Professor (BPS-20)	3	3	2,236,000	2,460,000
A160	Associate Professor (BPS-19)	10	10	9,677,000	10,645,000
A130	Assistant Professor (BPS-18)	14	14	9,947,000	10,942,000
D072	Director Of Physical Education (BPS-18)	1	1	637,000	701,000
L033	Librarian (BPS-18)	1	1	907,000	998,000
L028	Lecturer (BPS-17)	11	11	7,268,000	7,995,000
S166	Superintendent (BPS-17)	1	1	508,000	559,000
A057	Assistant (BPS-16)	1	1	637,000	701,000
A01102	Personal pay			328,000	328,000
A01103	Special Pay			24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>8,760,000</u>	<u>9,637,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>8,760,000</u>	<u>9,637,000</u>
S035	Senior Clerk (BPS-14)	1	1	540,000	594,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	551,000	606,000
J013	Junior Clerk (BPS-11)	2	2	918,000	1,010,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	745,000	820,000
D112	Driver (BPS-06)	2	2	821,000	903,000
B013	Bearer (BPS-03)	2	2	508,000	559,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
AD4424	Principal Govt Commerce College Abbottabad						
C057	Chowkidar	(BPS-03)	5	5	1,210,000	1,331,000	
C065	Cleaner	(BPS-03)	2	2	292,000	321,000	
C095	Cook	(BPS-03)	2	2	443,000	487,000	
C160	Computer Lab Attendant	(BPS-03)	3	3	486,000	535,000	
M010	Mali	(BPS-03)	3	3	626,000	689,000	
N005	Naib Qasid	(BPS-03)	4	4	821,000	903,000	
S162	Sweeper	(BPS-03)	4	4	637,000	701,000	
T049	Tubewell Operator	(BPS-03)	1	1	162,000	178,000	
A012	TOTAL ALLOWANCES		<u>37,885,000</u>			<u>37,885,000</u>	<u>40,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,420,000</u>			<u>34,420,000</u>	<u>36,404,000</u>
A01201	Senior Post Allowance				49,000	49,000	54,000
A01202	House Rent Allowance				4,467,000	4,467,000	4,914,000
A01203	Conveyance Allowance				2,725,000	2,725,000	2,998,000
A01207	Washing Allowance				264,000	264,000	290,000
A01208	Dress Allowance				264,000	264,000	290,000
A0120D	Integrated Allowance				158,000	158,000	174,000
A01217	Medical Allowance				1,431,000	1,431,000	1,574,000
A0121T	Adhoc Relief Allowance 2013				468,000	468,000	515,000
A01224	Entertainment Allowance				83,000	83,000	91,000
A0122C	Adhoc Relief Allowance - 2015				318,000	318,000	350,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				538,000	538,000	592,000
A0124L	Weather Allowance				94,000	94,000	103,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,813,000	3,813,000	4,194,000
A0124R	Adhoc Relief Allowance 2022				4,510,000	4,510,000	4,961,000
A0124X	Adhoc Relief Allowance 2023				14,576,000	14,576,000	14,576,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000
A01270	Other				<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
001	Others				510,000	510,000	561,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,465,000</u>	<u>3,465,000</u>	<u>3,614,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>180,000</u>	<u>180,000</u>	<u>1,000</u>
001	Leave Salary		180,000	180,000	1,000
A01289	Teaching Allowance		3,284,000	3,284,000	3,612,000
A03	TOTAL OPERATING EXPENSES		<u>3,262,000</u>	<u>3,262,000</u>	<u>1,513,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		72,000	72,000	89,000
A033	TOTAL UTILITIES		<u>1,405,000</u>	<u>1,405,000</u>	<u>1,102,000</u>
A03301	Gas		405,000	405,000	502,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Electricity		1,000,000	1,000,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>79,000</u>	<u>79,000</u>	<u>30,000</u>
A03603	Registration		79,000	79,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,510,000</u>	<u>1,510,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,500,000</u>	<u>80,000</u>
001	Travelling Allowance		1,500,000	1,500,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>192,000</u>	<u>192,000</u>	<u>196,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
001	Printing and publication		50,000	50,000	35,000
A03905	Newspapers Periodicals and Books		11,000	11,000	11,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Advertising and Publicity		1,000	1,000	20,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,331,000</u>	<u>5,331,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>5,331,000</u>	<u>5,331,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		5,331,000	5,331,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Principal Govt Commerce College Abbottabad			89,117,000	89,117,000	88,428,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,942,000</u>	<u>30,942,000</u>	<u>33,520,000</u>
A011	TOTAL PAY	42	42	<u>15,929,000</u>	<u>17,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>11,814,000</u>	<u>12,995,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>11,814,000</u>	<u>12,995,000</u>
P082	Professor (BPS-20)	1	1	950,000	1,045,000
A160	Associate Professor (BPS-19)	5	5	1,588,000	1,747,000
A130	Assistant Professor (BPS-18)	7	7	2,138,000	2,352,000
D072	Director Of Physical Education (BPS-17)	1	1	432,000	475,000
L028	Lecturer (BPS-17)	8	8	5,972,000	6,569,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	270,000	297,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,115,000</u>	<u>4,529,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,115,000</u>	<u>4,529,000</u>
S035	Senior Clerk (BPS-14)	1	1	367,000	404,000
J013	Junior Clerk (BPS-11)	1	1	302,000	332,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	248,000	273,000
B013	Bearer (BPS-03)	1	1	227,000	250,000
C057	Chowkidar (BPS-03)	4	4	875,000	963,000
C095	Cook (BPS-03)	1	1	227,000	250,000
C160	Computer Lab Attendant (BPS-03)	2	2	378,000	416,000
M010	Mali (BPS-03)	1	1	227,000	250,000
N005	Naib Qasid (BPS-03)	3	3	605,000	666,000
S162	Sweeper (BPS-03)	2	2	443,000	487,000
T049	Tubewell Operator (BPS-03)	1	1	216,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A012	TOTAL ALLOWANCES		<u>15,013,000</u>	<u>15,013,000</u>	<u>15,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,811,000</u>	<u>13,811,000</u>	<u>14,674,000</u>
A01202	House Rent Allowance		1,835,000	1,835,000	2,019,000
A01203	Conveyance Allowance		2,005,000	2,005,000	2,206,000
A01207	Washing Allowance		180,000	180,000	198,000
A01208	Dress Allowance		180,000	180,000	198,000
A0120D	Integrated Allowance		108,000	108,000	119,000
A01217	Medical Allowance		644,000	644,000	708,000
A0121T	Adhoc Relief Allowance 2013		137,000	137,000	151,000
A01224	Entertainment Allowance		12,000	12,000	13,000
A01226	Computer Allowance		42,000	42,000	46,000
A0122C	Adhoc Relief Allowance - 2015		86,000	86,000	95,000
A0124H	Special Allowance-2021		168,000	168,000	185,000
A0124L	Weather Allowance		64,000	64,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,575,000	1,575,000	1,733,000
A0124R	Adhoc Relief Allowance 2022		1,575,000	1,575,000	1,733,000
A0124X	Adhoc Relief Allowance 2023		5,200,000	5,200,000	5,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,202,000</u>	<u>1,202,000</u>	<u>1,322,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,200,000	1,200,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>1,533,000</u>	<u>1,533,000</u>	<u>985,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		85,000	85,000	90,000
A033	TOTAL UTILITIES		<u>920,000</u>	<u>920,000</u>	<u>700,000</u>
A03301	Gas		270,000	270,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>400,000</u>
001	Electricity		650,000	650,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001	Travelling Allowance		400,000	400,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>85,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		28,000	28,000	15,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Govt.Commres College for Women Abbotabad			32,577,000	32,577,000	34,607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,928,000</u>	<u>27,928,000</u>	<u>30,336,000</u>
A011	TOTAL PAY	46	46	<u>16,512,000</u>	<u>18,164,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>13,250,000</u>	<u>14,576,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>13,250,000</u>	<u>14,576,000</u>
P082	Professor (BPS-20)	1	1	896,000	986,000
A160	Associate Professor (BPS-19)	4	4	2,246,000	2,471,000
A130	Assistant Professor (BPS-18)	8	8	3,046,000	3,351,000
D072	Director Of Physical Education (BPS-17)	1	1	410,000	451,000
L028	Lecturer (BPS-17)	12	12	5,724,000	6,296,000
L033	Librarian (BPS-17)	1	1	410,000	451,000
A057	Assistant (BPS-16)	1	1	259,000	285,000
C082	Computer Operator (BPS-16)	1	1	259,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,262,000</u>	<u>3,588,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,262,000</u>	<u>3,588,000</u>
S035	Senior Clerk (BPS-14)	1	1	281,000	309,000
J013	Junior Clerk (BPS-11)	3	3	713,000	784,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	194,000	213,000
C057	Chowkidar (BPS-03)	3	3	518,000	570,000
C160	Computer Lab Attendant (BPS-03)	4	4	691,000	760,000
M010	Mali (BPS-03)	1	1	173,000	190,000
N005	Naib Qasid (BPS-03)	2	2	346,000	381,000
S162	Sweeper (BPS-03)	2	2	346,000	381,000
A012	TOTAL ALLOWANCES			<u>11,416,000</u>	<u>12,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,615,000</u>	<u>11,291,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A01202	House Rent Allowance		1,320,000	1,320,000	1,452,000
A01203	Conveyance Allowance		920,000	920,000	1,012,000
A01207	Washing Allowance		144,000	144,000	158,000
A01208	Dress Allowance		144,000	144,000	158,000
A0120D	Integrated Allowance		86,000	86,000	95,000
A01217	Medical Allowance		489,000	489,000	538,000
A0121T	Adhoc Relief Allowance 2013		90,000	90,000	99,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		73,000	73,000	80,000
A01233	Unattractive Area Allowance		<u>235,000</u>	<u>235,000</u>	<u>259,000</u>
001	Unattractive Area Allowance		235,000	235,000	259,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		109,000	109,000	120,000
A0124L	Weather Allowance		274,000	274,000	301,000
A0124N	Disparity Reduction Allowance 2022- 15%		978,000	978,000	1,076,000
A0124R	Adhoc Relief Allowance 2022		1,172,000	1,172,000	1,289,000
A0124X	Adhoc Relief Allowance 2023		3,861,000	3,861,000	3,861,000
A01250	Incentive Allowance		<u>568,000</u>	<u>568,000</u>	<u>625,000</u>
001	Incentive Allowance		568,000	568,000	625,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others		120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>801,000</u>	<u>801,000</u>	<u>881,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		800,000	800,000	880,000
A03	TOTAL OPERATING EXPENSES		<u>2,849,000</u>	<u>2,849,000</u>	<u>2,439,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		49,000	49,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A033	TOTAL UTILITIES		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03303	Electricity		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Electricity		380,000	380,000	380,000
A034	TOTAL OCCUPANCY COSTS		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,750,000</u>
A03402	Rent for Office Building		1,600,000	1,600,000	1,750,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>668,000</u>	<u>668,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	<u>80,000</u>
001	Travelling Allowance		650,000	650,000	80,000
A03808	Conveyance Charges		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Conveyance Charges		18,000	18,000	18,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>146,000</u>	<u>150,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		6,000	6,000	10,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Advertising and Publicity		45,000	45,000	45,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>170,000</u>	<u>125,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>75,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
001	Machinery and Equipment		90,000	90,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000
Govt. Commerce College Dagar Buner			30,948,000	30,948,000	32,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>64,242,000</u>	<u>64,242,000</u>	<u>69,467,000</u>
A011	TOTAL PAY	78	78	<u>32,391,000</u>	<u>35,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>22,437,000</u>	<u>24,681,000</u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>22,389,000</u>	<u>24,628,000</u>
P082	Professor (BPS-20)	2	2	1,264,000	1,390,000
A160	Associate Professor (BPS-19)	9	9	7,009,000	7,710,000
A130	Assistant Professor (BPS-18)	16	16	7,236,000	7,960,000
D072	Director Of Physical Education (BPS-18)	1	1	443,000	487,000
L033	Librarian (BPS-18)	1	1	443,000	487,000
L028	Lecturer (BPS-17)	12	12	4,525,000	4,978,000
S166	Superintendent (BPS-17)	1	1	443,000	487,000
A057	Assistant (BPS-16)	2	2	1,026,000	1,129,000
A01103	Special Pay			48,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>9,954,000</u>	<u>10,952,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>9,904,000</u>	<u>10,897,000</u>
S035	Senior Clerk (BPS-14)	3	3	1,858,000	2,044,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	346,000	381,000
J013	Junior Clerk (BPS-11)	4	4	1,609,000	1,770,000
P022	Pesh Imam (BPS-09)	1	1	648,000	713,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	594,000	653,000
D112	Driver (BPS-06)	1	1	356,000	392,000
B013	Bearer (BPS-03)	2	2	616,000	678,000
C057	Chowkidar (BPS-03)	3	3	648,000	713,000
C095	Cook (BPS-03)	1	1	216,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
BU4452	Principal Govt Commerce College Bannu						
L002	Laboratory Attendant	(BPS-03)	3	3	508,000	559,000	
M010	Mali	(BPS-03)	2	2	475,000	523,000	
N005	Naib Qasid	(BPS-03)	7	7	1,199,000	1,319,000	
S080	Shop Attendant	(BPS-03)	1	1	248,000	273,000	
S162	Sweeper	(BPS-03)	3	3	583,000	641,000	
A01153	Special Pay				50,000	50,000	55,000
A012	TOTAL ALLOWANCES				31,851,000	31,851,000	33,834,000
A012-1	TOTAL REGULAR ALLOWANCES				29,504,000	29,504,000	31,252,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				3,878,000	3,878,000	4,266,000
A01203	Conveyance Allowance				2,463,000	2,463,000	2,709,000
A01207	Washing Allowance				242,000	242,000	266,000
A01208	Dress Allowance				240,000	240,000	264,000
A0120D	Integrated Allowance				144,000	144,000	158,000
A01217	Medical Allowance				1,368,000	1,368,000	1,505,000
A0121Q	Audit and Accounts Allowance				8,000	8,000	9,000
A0121T	Adhoc Relief Allowance 2013				365,000	365,000	402,000
A01224	Entertainment Allowance				37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015				249,000	249,000	274,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				770,000	770,000	847,000
A0124L	Weather Allowance				14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,469,000	3,469,000	3,816,000
A0124R	Adhoc Relief Allowance 2022				3,709,000	3,709,000	4,080,000
A0124X	Adhoc Relief Allowance 2023				12,034,000	12,034,000	12,034,000
A01270	Other				420,000	420,000	462,000
001	Others				420,000	420,000	462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,347,000	2,347,000	2,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,345,000	2,345,000	2,580,000
A03	TOTAL OPERATING EXPENSES		<u>990,000</u>	<u>990,000</u>	<u>605,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>280,000</u>	<u>347,000</u>
A03303	Electricity		<u>280,000</u>	<u>280,000</u>	<u>347,000</u>
001	Electricity		280,000	280,000	347,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>565,000</u>	<u>565,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>550,000</u>	<u>80,000</u>
001	Travelling Allowance		550,000	550,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>105,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		14,000	14,000	15,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,490,000</u>	<u>4,490,000</u>	<u>2,300,000</u>
A041	TOTAL PENSION		<u>4,490,000</u>	<u>4,490,000</u>	<u>2,300,000</u>
A04114	Superannuation Encashment of L.P.R		4,490,000	4,490,000	2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Principal Govt Commerce College Bannu			69,823,000	69,823,000	72,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,401,000</u>	<u>46,401,000</u>	<u>50,299,000</u>
A011	TOTAL PAY		<u>26,224,000</u>	<u>26,224,000</u>	<u>28,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,266,000</u>	<u>21,266,000</u>	<u>23,393,000</u>
A01101	Total Basic Pay Of Officer		<u>21,266,000</u>	<u>21,266,000</u>	<u>23,393,000</u>
P082	Professor	(BPS-20)	1	1	2,329,000
A160	Associate Professor	(BPS-19)	5	5	3,742,000
A130	Assistant Professor	(BPS-18)	7	7	7,425,000
D072	Director Of Physical Education	(BPS-17)	1	1	737,000
L028	Lecturer	(BPS-17)	10	10	6,807,000
L033	Librarian	(BPS-17)	1	1	737,000
S166	Superintendent	(BPS-17)	1	1	737,000
A057	Assistant	(BPS-16)	1	1	879,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,958,000</u>	<u>4,958,000</u>	<u>5,454,000</u>
A01151	Total Basic Pay Other Staff		<u>4,958,000</u>	<u>4,958,000</u>	<u>5,454,000</u>
S035	Senior Clerk	(BPS-14)	1	1	903,000
J013	Junior Clerk	(BPS-11)	1	1	832,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	369,000
B013	Bearer	(BPS-03)	1	1	190,000
C057	Chowkidar	(BPS-03)	3	3	926,000
C095	Cook	(BPS-03)	1	1	190,000
C160	Computer Lab Attendant	(BPS-03)	1	1	190,000
M010	Mali	(BPS-03)	1	1	190,000
N005	Naib Qasid	(BPS-03)	3	3	1,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
BU4453	Principal Govt Second Commerce College Bannu						
S162	Sweeper	(BPS-03)	2	2	497,000		547,000
A012	TOTAL ALLOWANCES				<u>20,177,000</u>	<u>20,177,000</u>	<u>21,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,360,000</u>	<u>18,360,000</u>	<u>19,453,000</u>
A01202	House Rent Allowance				2,589,000	2,589,000	2,848,000
A01203	Conveyance Allowance				1,679,000	1,679,000	1,847,000
A01207	Washing Allowance				122,000	122,000	134,000
A01208	Dress Allowance				122,000	122,000	134,000
A0120D	Integrated Allowance				79,000	79,000	87,000
A01217	Medical Allowance				860,000	860,000	946,000
A0121T	Adhoc Relief Allowance 2013				189,000	189,000	208,000
A01224	Entertainment Allowance				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				130,000	130,000	143,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				314,000	314,000	345,000
A0124L	Weather Allowance				8,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,286,000	2,286,000	2,515,000
A0124R	Adhoc Relief Allowance 2022				2,297,000	2,297,000	2,527,000
A0124X	Adhoc Relief Allowance 2023				7,426,000	7,426,000	7,426,000
A01270	Other				<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others				90,000	90,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,817,000</u>	<u>1,817,000</u>	<u>1,999,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,815,000	1,815,000	1,997,000
A03	TOTAL OPERATING EXPENSES				<u>1,090,000</u>	<u>1,090,000</u>	<u>709,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>	<u>54,000</u>	<u>59,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		500,000	500,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>375,000</u>	<u>375,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>80,000</u>
001	Travelling Allowance		350,000	350,000	80,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>161,000</u>	<u>145,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		16,000	16,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Advertising and Publicity		50,000	50,000	35,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>725,000</u>	<u>725,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>725,000</u>	<u>725,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		725,000	725,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Principal Govt Second Commerce College Bannu			48,317,000	48,317,000	51,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,701,000</u>	<u>60,701,000</u>	<u>65,479,000</u>
A011	TOTAL PAY	55	55	<u>32,888,000</u>	<u>36,177,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>25,502,000</u>	<u>28,053,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>25,455,000</u>	<u>28,001,000</u>
P082	Professor (BPS-20)	2	2	1,814,000	1,995,000
A160	Associate Professor (BPS-19)	7	7	4,838,000	5,322,000
A130	Assistant Professor (BPS-18)	9	9	7,657,000	8,423,000
D072	Director Of Physical Education (BPS-17)	1	1	670,000	737,000
L028	Lecturer (BPS-17)	10	10	8,240,000	9,064,000
L033	Librarian (BPS-17)	1	1	1,048,000	1,153,000
S166	Superintendent (BPS-17)	1	1	497,000	547,000
A057	Assistant (BPS-16)	1	1	691,000	760,000
A01102	Personal pay			47,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>7,386,000</u>	<u>8,124,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>7,386,000</u>	<u>8,124,000</u>
S035	Senior Clerk (BPS-14)	1	1	680,000	748,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	475,000	523,000
J013	Junior Clerk (BPS-11)	3	3	1,393,000	1,532,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	443,000	487,000
B013	Bearer (BPS-03)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	3	3	1,058,000	1,164,000
C095	Cook (BPS-03)	1	1	194,000	213,000
C160	Computer Lab Attendant (BPS-03)	2	2	421,000	463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda					
M010	Mali	(BPS-03)	3	3	821,000	903,000
N005	Naib Qasid	(BPS-03)	3	3	713,000	784,000
S080	Shop Attendant	(BPS-03)	1	1	324,000	356,000
S162	Sweeper	(BPS-03)	2	2	443,000	487,000
T049	Tubewell Operator	(BPS-03)	1	1	205,000	226,000
A012	TOTAL ALLOWANCES		27,813,000	27,813,000	29,302,000	
A012-1	TOTAL REGULAR ALLOWANCES		25,120,000	25,120,000	26,593,000	
A01201	Senior Post Allowance		30,000	30,000	33,000	
A01202	House Rent Allowance		3,513,000	3,513,000	3,864,000	
A01203	Conveyance Allowance		2,097,000	2,097,000	2,307,000	
A01207	Washing Allowance		197,000	197,000	217,000	
A01208	Dress Allowance		197,000	197,000	217,000	
A0120D	Integrated Allowance		118,000	118,000	130,000	
A01217	Medical Allowance		1,149,000	1,149,000	1,264,000	
A0121T	Adhoc Relief Allowance 2013		318,000	318,000	350,000	
A01224	Entertainment Allowance		42,000	42,000	46,000	
A01226	Computer Allowance		9,000	9,000	10,000	
A0122C	Adhoc Relief Allowance - 2015		220,000	220,000	242,000	
A01238	Charge allowance		14,000	14,000	15,000	
A0124H	Special Allowance-2021		349,000	349,000	384,000	
A0124L	Weather Allowance		1,000	1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,788,000	2,788,000	3,067,000	
A0124R	Adhoc Relief Allowance 2022		3,293,000	3,293,000	3,622,000	
A0124X	Adhoc Relief Allowance 2023		10,395,000	10,395,000	10,395,000	
A01270	Other		<u>390,000</u>	<u>390,000</u>	<u>429,000</u>	
001	Others		390,000	390,000	429,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,693,000	2,693,000	2,709,000	
A01274	Medical Charges		<u>231,000</u>	<u>231,000</u>	<u>1,000</u>	
001	Medical Charges		231,000	231,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A01289	Teaching Allowance		2,461,000	2,461,000	2,707,000
A03	TOTAL OPERATING EXPENSES		<u>4,715,000</u>	<u>4,715,000</u>	<u>4,149,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		55,000	55,000	68,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001	Electricity		500,000	500,000	350,000
A034	TOTAL OCCUPANCY COSTS		<u>3,300,000</u>	<u>3,300,000</u>	<u>3,500,000</u>
A03402	Rent for Office Building		3,300,000	3,300,000	3,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>779,000</u>	<u>779,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>750,000</u>	<u>750,000</u>	<u>80,000</u>
001	Travelling Allowance		750,000	750,000	80,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Transportation of Goods		20,000	20,000	10,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	9,000	20,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>115,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
001	Stationery		15,000	15,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,923,000</u>	<u>1,923,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,923,000</u>	<u>1,923,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,923,000	1,923,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		20,000	20,000	35,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
Principal Govt College of Cmmerce and Management Sciences Charsadda			67,371,000	67,371,000	69,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,037,000</u>	<u>57,037,000</u>	<u>61,880,000</u>
A011	TOTAL PAY	66	66	<u>30,955,000</u>	<u>34,049,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>22,950,000</u>	<u>25,245,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>22,799,000</u>	<u>25,079,000</u>
P082	Professor (BPS-20)	2	2	983,000	1,081,000
A160	Associate Professor (BPS-19)	6	6	3,802,000	4,182,000
A130	Assistant Professor (BPS-18)	12	12	7,463,000	8,209,000
D072	Director Of Physical Education (BPS-17)	1	1	302,000	332,000
L028	Lecturer (BPS-17)	12	12	7,916,000	8,708,000
L033	Librarian (BPS-17)	1	1	1,242,000	1,366,000
S166	Superintendent (BPS-17)	1	1	756,000	832,000
A057	Assistant (BPS-16)	1	1	335,000	369,000
A01102	Personal pay			127,000	140,000
A01103	Special Pay			24,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>8,005,000</u>	<u>8,804,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>7,981,000</u>	<u>8,778,000</u>
S035	Senior Clerk (BPS-14)	1	1	594,000	653,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	367,000	404,000
J013	Junior Clerk (BPS-11)	1	1	432,000	475,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	616,000	678,000
D112	Driver (BPS-06)	1	1	162,000	178,000
B013	Bearer (BPS-03)	4	4	1,091,000	1,200,000
C057	Chowkidar (BPS-03)	5	5	1,436,000	1,580,000
C095	Cook (BPS-03)	3	3	821,000	903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
CL4294	Principal Govt Commerce College Chitral						
C160	Computer Lab Attendant	(BPS-03)	1	1	151,000	166,000	
L002	Laboratory Attendant	(BPS-03)	1	1	194,000	213,000	
M010	Mali	(BPS-03)	3	3	594,000	653,000	
N005	Naib Qasid	(BPS-03)	4	4	940,000	1,034,000	
S162	Sweeper	(BPS-03)	3	3	583,000	641,000	
A01153	Special Pay				24,000	24,000	26,000
A012	TOTAL ALLOWANCES				26,082,000	26,082,000	27,831,000
A012-1	TOTAL REGULAR ALLOWANCES				24,027,000	24,027,000	25,571,000
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				2,078,000	2,078,000	2,286,000
A01203	Conveyance Allowance				1,641,000	1,641,000	1,805,000
A01207	Washing Allowance				288,000	288,000	317,000
A01208	Dress Allowance				288,000	288,000	317,000
A0120D	Integrated Allowance				173,000	173,000	190,000
A01217	Medical Allowance				1,085,000	1,085,000	1,194,000
A0121T	Adhoc Relief Allowance 2013				278,000	278,000	306,000
A01224	Entertainment Allowance				44,000	44,000	48,000
A0122C	Adhoc Relief Allowance - 2015				193,000	193,000	212,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				1,385,000	1,385,000	1,524,000
001	Unattractive Area Allowance				1,385,000	1,385,000	1,524,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				241,000	241,000	265,000
A0124L	Weather Allowance				267,000	267,000	294,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,385,000	2,385,000	2,624,000
A0124R	Adhoc Relief Allowance 2022				2,624,000	2,624,000	2,886,000
A0124X	Adhoc Relief Allowance 2023				8,591,000	8,591,000	8,591,000
A01250	Incentive Allowance				2,323,000	2,323,000	2,555,000
001	Incentive Allowance				2,323,000	2,323,000	2,555,000
A01267	Warden/ Boarding House Allowance				4,000	4,000	4,000
A01270	Other				30,000	30,000	33,000
001	Others				30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,260,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		329,000	329,000	362,000
A01289	Teaching Allowance		1,724,000	1,724,000	1,896,000
A03	TOTAL OPERATING EXPENSES		<u>1,502,000</u>	<u>1,502,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>511,000</u>	<u>511,000</u>	<u>414,000</u>
A03302	Water		11,000	11,000	14,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		500,000	500,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>755,000</u>	<u>755,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>750,000</u>	<u>750,000</u>	<u>80,000</u>
001	Travelling Allowance		750,000	750,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001	Conveyance Charges		5,000	5,000	15,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>165,000</u>
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001	Stationery		75,000	75,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Printing and publication		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
001	Advertising and Publicity		5,000	5,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>71,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201	Furniture and Fixture		25,000	25,000	31,000
Principal Govt Commerce College Chitral			58,596,000	58,596,000	62,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,432,000</u>	<u>26,432,000</u>	<u>28,891,000</u>
A011	TOTAL PAY	35	35	<u>21,321,000</u>	<u>23,453,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>18,900,000</u>	<u>20,790,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>18,900,000</u>	<u>20,790,000</u>
P082	Professor (BPS-20)	1	1	10,184,000	11,202,000
A160	Associate Professor (BPS-19)	5	5	4,525,000	4,978,000
A130	Assistant Professor (BPS-18)	6	6	1,912,000	2,103,000
L028	Lecturer (BPS-17)	6	6	1,642,000	1,806,000
L033	Librarian (BPS-17)	1	1	140,000	154,000
S166	Superintendent (BPS-17)	1	1	238,000	262,000
A057	Assistant (BPS-16)	1	1	259,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,421,000</u>	<u>2,663,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,421,000</u>	<u>2,663,000</u>
S035	Senior Clerk (BPS-14)	1	1	194,000	213,000
J013	Junior Clerk (BPS-11)	1	1	184,000	202,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	184,000	202,000
B013	Bearer (BPS-03)	1	1	184,000	202,000
C057	Chowkidar (BPS-03)	3	3	486,000	535,000
C095	Cook (BPS-03)	1	1	184,000	202,000
M010	Mali (BPS-03)	2	2	335,000	369,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>5,111,000</u>	<u>5,438,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,642,000</u>	<u>4,642,000</u>	<u>4,922,000</u>
A01202	House Rent Allowance		583,000	583,000	641,000
A01203	Conveyance Allowance		440,000	440,000	484,000
A01207	Washing Allowance		1,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		222,000	222,000	244,000
A0121T	Adhoc Relief Allowance 2013		44,000	44,000	48,000
A01224	Entertainment Allowance		12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		31,000	31,000	34,000
A01233	Unattractive Area Allowance		<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		182,000	182,000	200,000
A0124H	Special Allowance-2021		249,000	249,000	274,000
A0124L	Weather Allowance		46,000	46,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%		417,000	417,000	459,000
A0124R	Adhoc Relief Allowance 2022		579,000	579,000	637,000
A0124X	Adhoc Relief Allowance 2023		1,834,000	1,834,000	1,834,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>469,000</u>	<u>469,000</u>	<u>516,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		37,000	37,000	41,000
A01289	Teaching Allowance		430,000	430,000	473,000
A03	TOTAL OPERATING EXPENSES		<u>339,000</u>	<u>339,000</u>	<u>501,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		1,000	1,000	25,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001	Electricity		1,000	1,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>312,000</u>	<u>312,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	12,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Stationery		10,000	10,000	40,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Others		10,000	10,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
001	Machinery and Equipment		1,000	1,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		1,000	1,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
Principal Govt Commerce College for Women at Timergara District Dir			26,774,000	26,774,000	29,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,478,000</u>	<u>31,478,000</u>	<u>34,077,000</u>
A011	TOTAL PAY	46	46	<u>14,861,000</u>	<u>16,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>9,958,000</u>	<u>10,954,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>9,958,000</u>	<u>10,954,000</u>
P082	Professor (BPS-20)	1	1	1,480,000	1,628,000
A160	Associate Professor (BPS-19)	3	3	2,462,000	2,708,000
A130	Assistant Professor (BPS-18)	6	6	2,495,000	2,745,000
D072	Director Of Physical Education (BPS-17)	1	1	659,000	725,000
L028	Lecturer (BPS-17)	10	10	670,000	737,000
L033	Librarian (BPS-17)	1	1	810,000	891,000
S166	Superintendent (BPS-17)	1	1	659,000	725,000
A057	Assistant (BPS-16)	1	1	421,000	463,000
C082	Computer Operator (BPS-16)	1	1	302,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,903,000</u>	<u>5,394,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,903,000</u>	<u>5,394,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000	381,000
J013	Junior Clerk (BPS-11)	2	2	562,000	618,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	259,000	285,000
B013	Bearer (BPS-03)	2	2	432,000	475,000
C057	Chowkidar (BPS-03)	4	4	832,000	915,000
C095	Cook (BPS-03)	1	1	216,000	238,000
C160	Computer Lab Attendant (BPS-03)	2	2	410,000	451,000
M010	Mali (BPS-03)	2	2	432,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
N005 Naib Qasid (BPS-03)	3	3	788,000		867,000
S162 Sweeper (BPS-03)	2	2	410,000		451,000
T049 Tubewell Operator (BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES		<u>16,617,000</u>	<u>16,617,000</u>	<u>17,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,444,000</u>	<u>15,444,000</u>	<u>16,438,000</u>
A01201 Senior Post Allowance			8,000	8,000	9,000
A01202 House Rent Allowance			1,852,000	1,852,000	2,037,000
A01203 Conveyance Allowance			1,208,000	1,208,000	1,329,000
A01207 Washing Allowance			204,000	204,000	224,000
A01208 Dress Allowance			204,000	204,000	224,000
A0120D Integrated Allowance			122,000	122,000	134,000
A01216 Qualification Allowance			103,000	103,000	113,000
A01217 Medical Allowance			758,000	758,000	834,000
A0121T Adhoc Relief Allowance 2013			130,000	130,000	143,000
A01224 Entertainment Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	110,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001 Unattractive Area Allowance			380,000	380,000	418,000
A01238 Charge allowance			39,000	39,000	43,000
A0124H Special Allowance-2021			289,000	289,000	318,000
A0124L Weather Allowance			240,000	240,000	264,000
A0124N Disparity Reduction Allowance 2022- 15%			1,784,000	1,784,000	1,962,000
A0124R Adhoc Relief Allowance 2022			1,787,000	1,787,000	1,966,000
A0124X Adhoc Relief Allowance 2023			5,502,000	5,502,000	5,502,000
A01250 Incentive Allowance			<u>526,000</u>	<u>526,000</u>	<u>579,000</u>
001 Incentive Allowance			526,000	526,000	579,000
A01270 Other			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
001 Others			118,000	118,000	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,173,000</u>	<u>1,173,000</u>	<u>1,291,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		145,000	145,000	160,000
A01289	Teaching Allowance		1,026,000	1,026,000	1,129,000
A03	TOTAL OPERATING EXPENSES		<u>1,761,000</u>	<u>1,761,000</u>	<u>840,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>750,000</u>	<u>500,000</u>
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>500,000</u>
001	Electricity		750,000	750,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>625,000</u>	<u>625,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>80,000</u>
001	Travelling Allowance		600,000	600,000	80,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		25,000	25,000	20,000
A039	TOTAL GENERAL		<u>326,000</u>	<u>326,000</u>	<u>170,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03902	Printing and Publication		<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001	Printing and publication		11,000	11,000	20,000
A03905	Newspapers Periodicals and Books		150,000	150,000	15,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Advertising and Publicity		70,000	70,000	50,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir Lower				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		35,000	35,000	30,000
Govt Commerce College (Boys) Talash Dir Lower			33,311,000	33,311,000	34,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,269,000</u>	<u>39,269,000</u>	<u>42,616,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>22,313,000</u>	<u>24,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>15,964,000</u>	<u>17,562,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>15,964,000</u>	<u>17,562,000</u>
P082	Professor (BPS-20)	1	1	1,102,000	1,212,000
A160	Associate Professor (BPS-19)	5	5	2,894,000	3,183,000
A130	Assistant Professor (BPS-18)	7	7	2,538,000	2,792,000
D072	Director Of Physical Education (BPS-17)	1	1	486,000	535,000
L028	Lecturer (BPS-17)	13	13	7,247,000	7,972,000
L033	Librarian (BPS-17)	1	1	346,000	381,000
S166	Superintendent (BPS-17)	1	1	508,000	559,000
A057	Assistant (BPS-16)	1	1	605,000	666,000
C082	Computer Operator (BPS-16)	1	1	238,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>6,349,000</u>	<u>6,986,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>6,349,000</u>	<u>6,986,000</u>
S035	Senior Clerk (BPS-14)	1	1	713,000	784,000
J013	Junior Clerk (BPS-11)	1	1	313,000	344,000
P022	Pesh Imam (BPS-09)	1	1	281,000	309,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	248,000	273,000
B013	Bearer (BPS-03)	3	3	648,000	713,000
C057	Chowkidar (BPS-03)	5	5	1,058,000	1,164,000
C095	Cook (BPS-03)	1	1	216,000	238,000
C160	Computer Lab Attendant (BPS-03)	2	2	475,000	523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
DA4319	Principal Govt Commerce College Timergara Dir Lower						
L002	Laboratory Attendant	(BPS-03)	1	1	216,000	238,000	
M010	Mali	(BPS-03)	1	1	216,000	238,000	
N005	Naib Qasid	(BPS-03)	4	4	896,000	986,000	
S162	Sweeper	(BPS-03)	4	4	853,000	938,000	
T049	Tubewell Operator	(BPS-03)	1	1	216,000	238,000	
A012	TOTAL ALLOWANCES				<u>16,956,000</u>	<u>16,956,000</u>	<u>18,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,555,000</u>	<u>15,555,000</u>	<u>16,531,000</u>
A01202	House Rent Allowance				1,882,000	1,882,000	2,070,000
A01203	Conveyance Allowance				1,250,000	1,250,000	1,375,000
A01207	Washing Allowance				258,000	258,000	284,000
A01208	Dress Allowance				258,000	258,000	284,000
A0120D	Integrated Allowance				155,000	155,000	171,000
A01217	Medical Allowance				736,000	736,000	810,000
A0121T	Adhoc Relief Allowance 2013				154,000	154,000	169,000
A01224	Entertainment Allowance				18,000	18,000	20,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				106,000	106,000	117,000
A0122N	Special Conveyance Allowance to Disbled Employees				1,000	1,000	1,000
A01233	Unattractive Area Allowance				<u>492,000</u>	<u>492,000</u>	<u>541,000</u>
001	Unattractive Area Allowance				492,000	492,000	541,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				199,000	199,000	219,000
A0124L	Weather Allowance				273,000	273,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,703,000	1,703,000	1,873,000
A0124R	Adhoc Relief Allowance 2022				1,705,000	1,705,000	1,876,000
A0124X	Adhoc Relief Allowance 2023				5,814,000	5,814,000	5,814,000
A01250	Incentive Allowance				<u>236,000</u>	<u>236,000</u>	<u>260,000</u>
001	Incentive Allowance				236,000	236,000	260,000
A01270	Other				<u>296,000</u>	<u>296,000</u>	<u>326,000</u>
001	Others				296,000	296,000	326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,401,000</u>	<u>1,401,000</u>	<u>1,537,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A01274	Medical Charges		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
001	Medical Charges		43,000	43,000	43,000
A01278	Leave Salary		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001	Leave Salary		140,000	140,000	154,000
A01284	Firewood Allowance		205,000	205,000	226,000
A01289	Teaching Allowance		1,013,000	1,013,000	1,114,000
A03	TOTAL OPERATING EXPENSES		<u>1,204,000</u>	<u>1,204,000</u>	<u>861,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		90,000	90,000	90,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>420,000</u>	<u>500,000</u>
A03303	Electricity		<u>420,000</u>	<u>420,000</u>	<u>500,000</u>
001	Electricity		420,000	420,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>518,000</u>	<u>518,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000
A03808	Conveyance Charges		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Conveyance Charges		18,000	18,000	20,000
A039	TOTAL GENERAL		<u>171,000</u>	<u>171,000</u>	<u>165,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		21,000	21,000	15,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Principal Govt Commerce College Timergara Dir Lower			40,545,000	40,545,000	43,564,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>64,770,000</u>	<u>64,770,000</u>	<u>70,214,000</u>
A011	TOTAL PAY	65	65	<u>37,555,000</u>	<u>41,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>30,164,000</u>	<u>33,180,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>30,013,000</u>	<u>33,014,000</u>
P082	Professor (BPS-20)	3	3	5,562,000	6,118,000
A160	Associate Professor (BPS-19)	9	9	7,376,000	8,114,000
A130	Assistant Professor (BPS-18)	12	12	7,679,000	8,447,000
D072	Director Of Physical Education (BPS-18)	1	1	1,307,000	1,438,000
L033	Librarian (BPS-18)	1	1	1,091,000	1,200,000
L028	Lecturer (BPS-17)	9	9	5,724,000	6,296,000
S166	Superintendent (BPS-17)	1	1	572,000	629,000
A057	Assistant (BPS-16)	1	1	702,000	772,000
A01102	Personal pay			127,000	140,000
A01103	Special Pay			24,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>7,391,000</u>	<u>8,129,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>7,342,000</u>	<u>8,075,000</u>
S035	Senior Clerk (BPS-14)	1	1	734,000	807,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	486,000	535,000
J013	Junior Clerk (BPS-11)	1	1	497,000	547,000
P022	Pesh Imam (BPS-09)	1	1	194,000	213,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	464,000	510,000
B013	Bearer (BPS-03)	2	2	745,000	820,000
C057	Chowkidar (BPS-03)	4	4	1,004,000	1,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DI4396	Principal Govt Commerce College D I Khan					
C095	Cook	(BPS-03)	2	2	443,000	487,000
C160	Computer Lab Attendant	(BPS-03)	2	2	324,000	356,000
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	162,000	178,000
L035	Library Attendant	(BPS-03)	1	1	259,000	285,000
M010	Mali	(BPS-03)	2	2	335,000	369,000
N005	Naib Qasid	(BPS-03)	4	4	810,000	891,000
S080	Shop Attendant	(BPS-03)	1	1	173,000	190,000
S162	Sweeper	(BPS-03)	3	3	572,000	629,000
T049	Tubewell Operator	(BPS-03)	1	1	140,000	154,000
A01152	Personal pay				25,000	25,000
A01153	Special Pay				24,000	24,000
A012	TOTAL ALLOWANCES				27,215,000	27,215,000
A012-1	TOTAL REGULAR ALLOWANCES				25,284,000	26,781,000
A01202	House Rent Allowance				3,297,000	3,627,000
A01203	Conveyance Allowance				1,919,000	2,111,000
A01207	Washing Allowance				275,000	303,000
A01208	Dress Allowance				275,000	303,000
A0120D	Integrated Allowance				165,000	182,000
A01217	Medical Allowance				1,661,000	1,827,000
A0121T	Adhoc Relief Allowance 2013				349,000	384,000
A01224	Entertainment Allowance				22,000	24,000
A0122C	Adhoc Relief Allowance - 2015				245,000	270,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	79,000
A01238	Charge allowance				7,000	8,000
A0124H	Special Allowance-2021				499,000	549,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,724,000	2,996,000
A0124R	Adhoc Relief Allowance 2022				3,173,000	3,490,000
A0124X	Adhoc Relief Allowance 2023				10,328,000	10,328,000
A01270	Other				273,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
001	Others		273,000	273,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,931,000</u>	<u>1,931,000</u>	<u>2,124,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,929,000	1,929,000	2,122,000
A03	TOTAL OPERATING EXPENSES		<u>2,156,000</u>	<u>2,156,000</u>	<u>1,489,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		20,000	20,000	40,000
A033	TOTAL UTILITIES		<u>901,000</u>	<u>901,000</u>	<u>601,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
001	Electricity		900,000	900,000	600,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>500,000</u>
A03402	Rent for Office Building		240,000	240,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>660,000</u>	<u>660,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>640,000</u>	<u>640,000</u>	<u>80,000</u>
001	Travelling Allowance		640,000	640,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>325,000</u>	<u>325,000</u>	<u>240,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Printing and publication		60,000	60,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	15,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity		200,000	200,000	100,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Others		30,000	30,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,680,000</u>	<u>3,680,000</u>	<u>3,380,000</u>
A041	TOTAL PENSION		<u>3,680,000</u>	<u>3,680,000</u>	<u>3,380,000</u>
A04114	Superannuation Encashment of L.P.R		3,680,000	3,680,000	3,380,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,400,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		20,000	20,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
Principal Govt Commerce College D I Khan			73,046,000	73,046,000	75,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,651,000</u>	<u>30,651,000</u>	<u>33,248,000</u>
A011	TOTAL PAY	46	46	<u>16,146,000</u>	<u>17,761,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>12,819,000</u>	<u>14,101,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>12,819,000</u>	<u>14,101,000</u>
P082	Professor (BPS-20)	1	1	734,000	807,000
A160	Associate Professor (BPS-19)	4	4	3,629,000	3,992,000
A130	Assistant Professor (BPS-18)	8	8	2,840,000	3,124,000
D072	Director Of Physical Education (BPS-17)	1	1	356,000	392,000
L028	Lecturer (BPS-17)	12	12	4,612,000	5,073,000
L033	Librarian (BPS-17)	1	1	356,000	392,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,327,000</u>	<u>3,660,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,327,000</u>	<u>3,660,000</u>
J013	Junior Clerk (BPS-11)	3	3	680,000	748,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	184,000	202,000
B013	Bearer (BPS-03)	2	2	335,000	369,000
C057	Chowkidar (BPS-03)	4	4	616,000	678,000
C095	Cook (BPS-03)	1	1	184,000	202,000
C160	Computer Lab Attendant (BPS-03)	1	1	248,000	273,000
M010	Mali (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	356,000	392,000
S162	Sweeper (BPS-03)	2	2	356,000	392,000
T049	Tubewell Operator (BPS-03)	1	1	184,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A012	TOTAL ALLOWANCES		<u>14,505,000</u>	<u>14,505,000</u>	<u>15,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,252,000</u>	<u>13,252,000</u>	<u>14,109,000</u>
A01202	House Rent Allowance		1,602,000	1,602,000	1,762,000
A01203	Conveyance Allowance		1,088,000	1,088,000	1,197,000
A01207	Washing Allowance		161,000	161,000	177,000
A01208	Dress Allowance		160,000	160,000	176,000
A0120D	Integrated Allowance		96,000	96,000	106,000
A01217	Medical Allowance		607,000	607,000	668,000
A0121T	Adhoc Relief Allowance 2013		91,000	91,000	100,000
A01224	Entertainment Allowance		12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		64,000	64,000	70,000
A01233	Unattractive Area Allowance		<u>274,000</u>	<u>274,000</u>	<u>301,000</u>
001	Unattractive Area Allowance		274,000	274,000	301,000
A0124H	Special Allowance-2021		126,000	126,000	139,000
A0124L	Weather Allowance		147,000	147,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,424,000	1,424,000	1,566,000
A0124R	Adhoc Relief Allowance 2022		1,393,000	1,393,000	1,532,000
A0124X	Adhoc Relief Allowance 2023		4,680,000	4,680,000	4,680,000
A01250	Incentive Allowance		<u>1,177,000</u>	<u>1,177,000</u>	<u>1,295,000</u>
001	Incentive Allowance		1,177,000	1,177,000	1,295,000
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others		150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,253,000</u>	<u>1,253,000</u>	<u>1,378,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		199,000	199,000	219,000
A01289	Teaching Allowance		1,052,000	1,052,000	1,157,000
A03	TOTAL OPERATING EXPENSES		<u>913,000</u>	<u>913,000</u>	<u>552,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>97,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		90,000	90,000	100,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>121,000</u>	<u>150,000</u>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001	Electricity		120,000	120,000	149,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>510,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>90,000</u>
001	Travelling Allowance		500,000	500,000	90,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery		<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Stationery		55,000	55,000	50,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Advertising and Publicity		35,000	35,000	35,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Machinery and Equipment		30,000	30,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	30,000	35,000
Principal Govt Commercial Training Institute Wari Dir Upper			31,626,000	31,626,000	33,882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,493,000</u>	<u>23,493,000</u>	<u>25,428,000</u>
A011	TOTAL PAY	37	37	<u>11,837,000</u>	<u>13,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>8,975,000</u>	<u>9,872,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>8,975,000</u>	<u>9,872,000</u>
P082	Professor (BPS-20)	1	1	1,393,000	1,532,000
A160	Associate Professor (BPS-19)	3	3	1,307,000	1,438,000
A130	Assistant Professor (BPS-18)	5	5	1,415,000	1,557,000
D072	Director Of Physical Education (BPS-17)	1	1	464,000	510,000
L028	Lecturer (BPS-17)	11	11	3,348,000	3,683,000
L033	Librarian (BPS-17)	1	1	464,000	510,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
C082	Computer Operator (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,862,000</u>	<u>3,148,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,862,000</u>	<u>3,148,000</u>
J013	Junior Clerk (BPS-11)	1	1	346,000	381,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	162,000	178,000
B013	Bearer (BPS-03)	1	1	140,000	154,000
C057	Chowkidar (BPS-03)	3	3	540,000	594,000
C095	Cook (BPS-03)	1	1	184,000	202,000
C160	Computer Lab Attendant (BPS-03)	1	1	270,000	297,000
M010	Mali (BPS-03)	1	1	270,000	297,000
N005	Naib Qasid (BPS-03)	2	2	410,000	451,000
S162	Sweeper (BPS-03)	1	1	270,000	297,000
T049	Tubewell Operator (BPS-03)	1	1	270,000	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A012	TOTAL ALLOWANCES		<u>11,656,000</u>	<u>11,656,000</u>	<u>12,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,636,000</u>	<u>10,636,000</u>	<u>11,286,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,444,000	1,444,000	1,588,000
A01203	Conveyance Allowance		874,000	874,000	961,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		515,000	515,000	567,000
A0121T	Adhoc Relief Allowance 2013		127,000	127,000	140,000
A01224	Entertainment Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		87,000	87,000	96,000
A01238	Charge allowance		9,000	9,000	10,000
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124L	Weather Allowance		7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,054,000	1,054,000	1,159,000
A0124R	Adhoc Relief Allowance 2022		1,259,000	1,259,000	1,385,000
A0124X	Adhoc Relief Allowance 2023		4,140,000	4,140,000	4,140,000
A01250	Incentive Allowance		<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
001	Incentive Allowance		731,000	731,000	804,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,122,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,018,000	1,018,000	1,120,000
A03	TOTAL OPERATING EXPENSES		<u>1,729,000</u>	<u>1,729,000</u>	<u>921,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A03202	Telephone and Trunk Call		1,000	1,000	45,000
A033	TOTAL UTILITIES		<u>799,000</u>	<u>799,000</u>	<u>600,000</u>
A03303	Electricity		<u>799,000</u>	<u>799,000</u>	<u>600,000</u>
001	Electricity		799,000	799,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>775,000</u>	<u>775,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>750,000</u>	<u>750,000</u>	<u>80,000</u>
001	Travelling Allowance		750,000	750,000	80,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		25,000	25,000	20,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001	Printing and publication		34,000	34,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	15,000
A03907	Advertising & Publicity		<u>36,000</u>	<u>36,000</u>	<u>35,000</u>
001	Advertising and Publicity		36,000	36,000	35,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Others		25,000	25,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,300,000</u>	<u>2,300,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,300,000</u>	<u>2,300,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,300,000	2,300,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	30,000	35,000
Principal Govt Commerce College Hangu			27,583,000	27,583,000	26,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>79,133,000</u>	<u>79,133,000</u>	<u>85,450,000</u>
A011	TOTAL PAY		<u>30,873,000</u>	<u>30,873,000</u>	<u>33,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24,089,000</u>	<u>24,089,000</u>	<u>26,497,000</u>
A01101	Total Basic Pay Of Officer		<u>23,835,000</u>	<u>23,835,000</u>	<u>26,218,000</u>
P082	Professor	(BPS-20)	3	3	1,339,000
A160	Associate Professor	(BPS-19)	7	7	4,709,000
A130	Assistant Professor	(BPS-18)	10	10	5,713,000
D072	Director Of Physical Education	(BPS-17)	1	1	659,000
L028	Lecturer	(BPS-17)	9	9	9,050,000
L033	Librarian	(BPS-17)	1	1	1,069,000
S166	Superintendent	(BPS-17)	1	1	583,000
A057	Assistant	(BPS-16)	1	1	713,000
A01102	Personal pay		254,000	254,000	279,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,784,000</u>	<u>6,784,000</u>	<u>7,463,000</u>
A01151	Total Basic Pay Other Staff		<u>6,784,000</u>	<u>6,784,000</u>	<u>7,463,000</u>
S035	Senior Clerk	(BPS-14)	1	1	670,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	302,000
J013	Junior Clerk	(BPS-11)	2	2	778,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	238,000
B013	Bearer	(BPS-03)	1	1	227,000
C057	Chowkidar	(BPS-03)	3	3	842,000
C095	Cook	(BPS-03)	1	1	238,000
C160	Computer Lab Attendant	(BPS-03)	2	2	454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
M010 Mali	(BPS-03)	3	3	648,000	713,000
N005 Naib Qasid	(BPS-03)	4	4	1,015,000	1,117,000
S080 Shop Attendant	(BPS-03)	2	2	572,000	629,000
S162 Sweeper	(BPS-03)	2	2	562,000	618,000
T049 Tubewell Operator	(BPS-03)	1	1	238,000	262,000
A012	TOTAL ALLOWANCES			<u>48,260,000</u>	<u>51,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,223,000</u>	<u>48,618,000</u>
A01201	Senior Post Allowance			45,000	50,000
A01202	House Rent Allowance			3,444,000	3,788,000
A01203	Conveyance Allowance			21,023,000	23,125,000
A01207	Washing Allowance			230,000	253,000
A01208	Dress Allowance			230,000	253,000
A0120D	Integrated Allowance			138,000	152,000
A01217	Medical Allowance			1,228,000	1,351,000
A0121T	Adhoc Relief Allowance 2013			310,000	341,000
A01224	Entertainment Allowance			64,000	70,000
A01226	Computer Allowance			18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			219,000	241,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	79,000
A01238	Charge allowance			7,000	8,000
A0124H	Special Allowance-2021			411,000	452,000
A0124L	Weather Allowance			13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,206,000	3,527,000
A0124R	Adhoc Relief Allowance 2022			3,111,000	3,422,000
A0124X	Adhoc Relief Allowance 2023			11,274,000	11,274,000
A01270	Other			<u>180,000</u>	<u>198,000</u>
001	Others			180,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,037,000</u>	<u>2,872,000</u>
A01274	Medical Charges			<u>427,000</u>	<u>1,000</u>
001	Medical Charges			427,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,609,000	2,609,000	2,870,000
A03	TOTAL OPERATING EXPENSES		<u>2,426,000</u>	<u>2,426,000</u>	<u>1,265,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		71,000	71,000	88,000
A033	TOTAL UTILITIES		<u>1,401,000</u>	<u>1,401,000</u>	<u>850,000</u>
A03301	Gas		1,000	1,000	50,000
A03303	Electricity		<u>1,400,000</u>	<u>1,400,000</u>	<u>800,000</u>
001	Electricity		1,400,000	1,400,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>675,000</u>	<u>675,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	<u>75,000</u>
001	Travelling Allowance		650,000	650,000	75,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>273,000</u>	<u>273,000</u>	<u>220,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery		100,000	100,000	70,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		18,000	18,000	15,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	100,000	50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		50,000	50,000	40,000
Principal Govt College of Commerce K T S Haripur			81,636,000	81,636,000	86,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,978,000</u>	<u>38,978,000</u>	<u>42,146,000</u>
A011	TOTAL PAY		<u>22,163,000</u>	<u>22,163,000</u>	<u>24,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,071,000</u>	<u>16,071,000</u>	<u>17,677,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,071,000</u>	<u>17,677,000</u>
P082	Professor (BPS-20)	1	1	929,000	1,022,000
A160	Associate Professor (BPS-19)	4	4	3,272,000	3,599,000
A130	Assistant Professor (BPS-18)	7	7	4,061,000	4,467,000
D072	Director Of Physical Education (BPS-17)	1	1	724,000	796,000
L028	Lecturer (BPS-17)	13	13	6,037,000	6,641,000
L033	Librarian (BPS-17)	1	1	454,000	499,000
S166	Superintendent (BPS-17)	1	1	594,000	653,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,092,000</u>	<u>6,092,000</u>	<u>6,701,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>6,092,000</u>	<u>6,701,000</u>
S035	Senior Clerk (BPS-14)	1	1	562,000	618,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	540,000	594,000
J013	Junior Clerk (BPS-11)	3	3	1,480,000	1,628,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	313,000	344,000
C057	Chowkidar (BPS-03)	3	3	875,000	963,000
C160	Computer Lab Attendant (BPS-03)	2	2	475,000	523,000
M010	Mali (BPS-03)	1	1	389,000	428,000
N005	Naib Qasid (BPS-03)	2	2	551,000	606,000
S080	Shop Attendant (BPS-03)	2	2	400,000	440,000
S162	Sweeper (BPS-03)	2	2	313,000	344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
KK4258	Principal Govt College of Management Sciences Karak					
T049	Tubewell Operator	(BPS-03)	1	1	194,000	213,000
A012	TOTAL ALLOWANCES		<u>16,815,000</u>			<u>17,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,371,000</u>			<u>16,184,000</u>
A01202	House Rent Allowance		2,025,000	2,025,000	2,228,000	
A01203	Conveyance Allowance		1,221,000	1,221,000	1,343,000	
A01207	Washing Allowance		156,000	156,000	172,000	
A01208	Dress Allowance		156,000	156,000	172,000	
A0120D	Integrated Allowance		92,000	92,000	101,000	
A0120P	Adhoc Relief 2009		7,000	7,000		
A0120X	Adhoc Allowance - 2010		28,000	28,000		
A01217	Medical Allowance		735,000	735,000	809,000	
A0121A	Ad - hoc Allowance - 2011		8,000	8,000		
A0121T	Adhoc Relief Allowance 2013		206,000	206,000	227,000	
A0121Z	Adhoc Relief Allowance-2014		3,000	3,000		
A01224	Entertainment Allowance		24,000	24,000	26,000	
A0122C	Adhoc Relief Allowance - 2015		139,000	139,000	153,000	
A0122M	Adhoc Relief Allowance 2016		14,000	14,000		
A0122Y	Ad-hoc Relief Allowance 2017		14,000	14,000		
A01233	Unattractive Area Allowance		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
001	Unattractive Area Allowance		3,000	3,000	3,000	
A01238	Charge allowance		4,000	4,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		11,000	11,000		
A0123P	Ad-hoc Relief Allowance 2019		4,000	4,000		
A0124F	Adhoc Relief Allowance-2021		3,000	3,000		
A0124H	Special Allowance-2021		241,000	241,000	265,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,904,000	1,904,000	2,094,000	
A0124R	Adhoc Relief Allowance 2022		1,867,000	1,867,000	2,054,000	
A0124X	Adhoc Relief Allowance 2023		6,236,000	6,236,000	6,236,000	
A01270	Other		<u>270,000</u>	<u>270,000</u>	<u>297,000</u>	
001	Others		270,000	270,000	297,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,444,000</u>			<u>1,584,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>135,000</u>	<u>135,000</u>	<u>149,000</u>
001	Leave Salary		135,000	135,000	149,000
A01289	Teaching Allowance		1,259,000	1,259,000	1,385,000
A03	TOTAL OPERATING EXPENSES		<u>1,821,000</u>	<u>1,821,000</u>	<u>1,070,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		10,000	10,000	6,000
A03202	Telephone and Trunk Call		20,000	20,000	50,000
A033	TOTAL UTILITIES		<u>613,000</u>	<u>613,000</u>	<u>774,000</u>
A03302	Water		13,000	13,000	30,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001	Electricity		600,000	600,000	744,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,060,000</u>	<u>1,060,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>1,046,000</u>	<u>1,046,000</u>	<u>80,000</u>
001	Travelling Allowance		1,046,000	1,046,000	80,000
A03808	Conveyance Charges		<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001	Conveyance Charges		14,000	14,000	20,000
A039	TOTAL GENERAL		<u>118,000</u>	<u>118,000</u>	<u>140,000</u>
A03901	Stationery		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Stationery		55,000	55,000	55,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and publication		10,000	10,000	30,000
A03905	Newspapers Periodicals and Books		33,000	33,000	15,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others		20,000	20,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,035,000</u>	<u>1,035,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A041	TOTAL PENSION		<u>1,035,000</u>	<u>1,035,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,035,000	1,035,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	50,000	45,000
Principal Govt College of Management Sciences Karak			41,910,000	41,910,000	43,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>73,029,000</u>	<u>73,029,000</u>	<u>79,573,000</u>
A011	TOTAL PAY	58	58	<u>52,485,000</u>	<u>57,732,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	38	<u>47,022,000</u>	<u>51,724,000</u>
A01101	Total Basic Pay Of Officer	38	38	<u>46,954,000</u>	<u>51,649,000</u>
P082	Professor (BPS-20)	2	2	1,220,000	1,342,000
A160	Associate Professor (BPS-19)	8	8	6,404,000	7,044,000
A130	Assistant Professor (BPS-18)	13	13	7,949,000	8,744,000
D072	Director Of Physical Education (BPS-17)	1	1	756,000	832,000
L028	Lecturer (BPS-17)	11	11	28,703,000	31,573,000
L033	Librarian (BPS-17)	1	1	691,000	760,000
S166	Superintendent (BPS-17)	1	1	853,000	938,000
A057	Assistant (BPS-16)	1	1	378,000	416,000
A01103	Special Pay			68,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,463,000</u>	<u>6,008,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,433,000</u>	<u>5,975,000</u>
S035	Senior Clerk (BPS-14)	1	1	626,000	689,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	313,000	344,000
J013	Junior Clerk (BPS-11)	1	1	324,000	356,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	400,000	440,000
B013	Bearer (BPS-03)	1	1	184,000	202,000
C057	Chowkidar (BPS-03)	3	3	713,000	784,000
C095	Cook (BPS-03)	1	1	259,000	285,000
C160	Computer Lab Attendant (BPS-03)	2	2	400,000	440,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
KT4423	Principal Govt College of Management Sciences Kohat						
M010	Mali	(BPS-03)	1	1	270,000	297,000	
N005	Naib Qasid	(BPS-03)	3	3	745,000	820,000	
S080	Shop Attendant	(BPS-03)	1	1	324,000	356,000	
S162	Sweeper	(BPS-03)	2	2	551,000	606,000	
T049	Tubewell Operator	(BPS-03)	1	1	324,000	356,000	
A01153	Special Pay				30,000	30,000	33,000
A012	TOTAL ALLOWANCES				<u>20,544,000</u>	<u>20,544,000</u>	<u>21,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,574,000</u>	<u>18,574,000</u>	<u>19,674,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,707,000	2,707,000	2,978,000
A01203	Conveyance Allowance				1,610,000	1,610,000	1,771,000
A01207	Washing Allowance				144,000	144,000	158,000
A01208	Dress Allowance				144,000	144,000	158,000
A0120D	Integrated Allowance				86,000	86,000	95,000
A01217	Medical Allowance				900,000	900,000	990,000
A0121T	Adhoc Relief Allowance 2013				259,000	259,000	285,000
A01224	Entertainment Allowance				43,000	43,000	47,000
A01226	Computer Allowance				2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				160,000	160,000	176,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				255,000	255,000	281,000
A0124L	Weather Allowance				8,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,131,000	2,131,000	2,344,000
A0124R	Adhoc Relief Allowance 2022				2,336,000	2,336,000	2,570,000
A0124X	Adhoc Relief Allowance 2023				7,582,000	7,582,000	7,582,000
A01270	Other				<u>113,000</u>	<u>113,000</u>	<u>124,000</u>
001	Others				113,000	113,000	124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,970,000</u>	<u>1,970,000</u>	<u>2,167,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,968,000	1,968,000	2,165,000
A03	TOTAL OPERATING EXPENSES		<u>1,942,000</u>	<u>1,942,000</u>	<u>1,203,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>71,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		65,000	65,000	81,000
A033	TOTAL UTILITIES		<u>802,000</u>	<u>802,000</u>	<u>830,000</u>
A03301	Gas		161,000	161,000	200,000
A03303	Electricity		<u>641,000</u>	<u>641,000</u>	<u>630,000</u>
001	Electricity		641,000	641,000	630,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>930,000</u>	<u>930,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>75,000</u>
001	Travelling Allowance		900,000	900,000	75,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges		30,000	30,000	25,000
A039	TOTAL GENERAL		<u>139,000</u>	<u>139,000</u>	<u>185,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
001	Advertising and Publicity		28,000	28,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Principal Govt College of Management Sciences Kohat			75,053,000	75,053,000	80,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		49,017,000	49,017,000	53,138,000
A011	TOTAL PAY	51	51	29,591,000	32,554,000
A011-1	TOTAL PAY OF OFFICERS	30	30	23,392,000	25,733,000
A01101	Total Basic Pay Of Officer	30	30	23,392,000	25,733,000
P082	Professor (BPS-20)	1	1	1,436,000	1,580,000
A160	Associate Professor (BPS-19)	4	4	4,730,000	5,203,000
A130	Assistant Professor (BPS-18)	9	9	6,275,000	6,903,000
D072	Director Of Physical Education (BPS-17)	1	1	1,080,000	1,188,000
L028	Lecturer (BPS-17)	13	13	7,776,000	8,554,000
L033	Librarian (BPS-17)	1	1	1,339,000	1,473,000
S166	Superintendent (BPS-17)	1	1	756,000	832,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	6,199,000	6,821,000
A01151	Total Basic Pay Other Staff	21	21	6,199,000	6,821,000
S035	Senior Clerk (BPS-14)	1	1	853,000	938,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	529,000	582,000
J013	Junior Clerk (BPS-11)	2	2	799,000	879,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	335,000	369,000
D112	Driver (BPS-06)	1	1	302,000	332,000
C057	Chowkidar (BPS-03)	3	3	875,000	963,000
C160	Computer Lab Attendant (BPS-03)	2	2	497,000	547,000
M010	Mali (BPS-03)	2	2	529,000	582,000
N005	Naib Qasid (BPS-03)	3	3	605,000	666,000
S162	Sweeper (BPS-03)	2	2	356,000	392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
LK4222	Principal Govt Commerce College Lakki Marwat								
T049	Tubewell Operator	(BPS-03)	1	1	184,000	202,000			
W032	Workshop Attendant	(BPS-03)	2	2	335,000	369,000			
A012	TOTAL ALLOWANCES		<u>19,426,000</u>			<u>19,426,000</u>		<u>20,584,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,080,000</u>			<u>18,080,000</u>		<u>19,104,000</u>	
A01201	Senior Post Allowance				15,000	15,000	17,000		
A01202	House Rent Allowance				2,321,000	2,321,000	2,553,000		
A01203	Conveyance Allowance				1,467,000	1,467,000	1,614,000		
A01207	Washing Allowance				192,000	192,000	211,000		
A01208	Dress Allowance				192,000	192,000	211,000		
A0120D	Integrated Allowance				115,000	115,000	127,000		
A01217	Medical Allowance				839,000	839,000	923,000		
A0121T	Adhoc Relief Allowance 2013				255,000	255,000	281,000		
A01224	Entertainment Allowance				25,000	25,000	28,000		
A0122C	Adhoc Relief Allowance - 2015				175,000	175,000	193,000		
A0122Y	Ad-hoc Relief Allowance 2017				10,000	10,000			
A01238	Charge allowance				45,000	45,000	50,000		
A0123G	Ad-hoc Relief Allowance-2018				10,000	10,000			
A0123P	Ad-hoc Relief Allowance 2019				5,000	5,000			
A0124F	Adhoc Relief Allowance-2021				3,000	3,000			
A0124H	Special Allowance-2021				387,000	387,000	426,000		
A0124L	Weather Allowance				11,000	11,000	12,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,107,000	2,107,000	2,318,000		
A0124R	Adhoc Relief Allowance 2022				2,306,000	2,306,000	2,537,000		
A0124X	Adhoc Relief Allowance 2023				7,570,000	7,570,000	7,570,000		
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>		
001	Others				30,000	30,000	33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,346,000</u>			<u>1,346,000</u>		<u>1,480,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges				1,000	1,000	1,000		
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary				1,000	1,000	1,000		
A01289	Teaching Allowance				1,344,000	1,344,000	1,478,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A03	TOTAL OPERATING EXPENSES		<u>1,271,000</u>	<u>1,271,000</u>	<u>1,044,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		15,000	15,000	9,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001	Travelling Allowance		400,000	400,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>185,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
001	Printing and publication		6,000	6,000	30,000
A03905	Newspapers Periodicals and Books		9,000	9,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	1,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>361,000</u>	<u>361,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>361,000</u>	<u>361,000</u>	<u>2,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		360,000	360,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Principal Govt Commerce College Lakki Marwat			50,710,000	50,710,000	54,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>72,345,000</u>	<u>72,345,000</u>	<u>78,213,000</u>
A011	TOTAL PAY	66	66	<u>36,769,000</u>	<u>40,448,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>29,166,000</u>	<u>32,083,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>28,826,000</u>	<u>31,709,000</u>
P082	Professor (BPS-20)	3	3	4,104,000	4,514,000
A160	Associate Professor (BPS-19)	8	8	6,437,000	7,081,000
A130	Assistant Professor (BPS-18)	13	13	8,478,000	9,326,000
D072	Director Of Physical Education (BPS-18)	1	1	778,000	856,000
L033	Librarian (BPS-18)	1	1	864,000	950,000
L028	Lecturer (BPS-17)	9	9	7,063,000	7,769,000
S166	Superintendent (BPS-17)	1	1	497,000	547,000
A057	Assistant (BPS-16)	1	1	605,000	666,000
A01102	Personal pay			340,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>7,603,000</u>	<u>8,365,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>7,603,000</u>	<u>8,365,000</u>
S035	Senior Clerk (BPS-14)	1	1	616,000	678,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	302,000	332,000
J013	Junior Clerk (BPS-11)	1	1	356,000	392,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	216,000	238,000
D112	Driver (BPS-06)	2	2	410,000	451,000
B013	Bearer (BPS-03)	2	2	540,000	594,000
C057	Chowkidar (BPS-03)	3	3	918,000	1,010,000
C065	Cleaner (BPS-03)	2	2	378,000	416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA					
C095	Cook	(BPS-03)	2	2	508,000	559,000
C160	Computer Lab Attendant	(BPS-03)	3	3	562,000	618,000
M010	Mali	(BPS-03)	3	3	637,000	701,000
N005	Naib Qasid	(BPS-03)	4	4	1,015,000	1,117,000
S080	Shop Attendant	(BPS-03)	1	1	292,000	321,000
S162	Sweeper	(BPS-03)	2	2	691,000	760,000
T049	Tubewell Operator	(BPS-03)	1	1	162,000	178,000
A012	TOTAL ALLOWANCES		<u>35,576,000</u>			<u>37,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>32,325,000</u>			<u>34,189,000</u>
A01201	Senior Post Allowance				15,000	17,000
A01202	House Rent Allowance				4,224,000	4,646,000
A01203	Conveyance Allowance				2,411,000	2,652,000
A01207	Washing Allowance				276,000	304,000
A01208	Dress Allowance				276,000	304,000
A0120D	Integrated Allowance				166,000	183,000
A01217	Medical Allowance				1,601,000	1,761,000
A0121T	Adhoc Relief Allowance 2013				440,000	484,000
A01224	Entertainment Allowance				62,000	68,000
A0122C	Adhoc Relief Allowance - 2015				306,000	337,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	79,000
A01238	Charge allowance				7,000	8,000
A0124H	Special Allowance-2021				301,000	331,000
A0124L	Weather Allowance				98,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,755,000	4,131,000
A0124R	Adhoc Relief Allowance 2022				4,277,000	4,705,000
A0124X	Adhoc Relief Allowance 2023				13,707,000	13,707,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A01270	Other				<u>330,000</u>	<u>363,000</u>
001	Others				330,000	363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,251,000</u>			<u>3,576,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Leave Salary		160,000	160,000	176,000
A01289	Teaching Allowance		3,090,000	3,090,000	3,399,000
A03	TOTAL OPERATING EXPENSES		<u>3,494,000</u>	<u>3,494,000</u>	<u>1,952,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>134,000</u>
A03201	Postage and Telegraph		15,000	15,000	10,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000
A033	TOTAL UTILITIES		<u>1,624,000</u>	<u>1,624,000</u>	<u>1,400,000</u>
A03301	Gas		600,000	600,000	700,000
A03303	Electricity		<u>1,024,000</u>	<u>1,024,000</u>	<u>700,000</u>
001	Electricity		1,024,000	1,024,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>210,000</u>	<u>210,000</u>	<u>50,000</u>
A03603	Registration		210,000	210,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,325,000</u>	<u>1,325,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,300,000</u>	<u>100,000</u>
001	Travelling Allowance		1,300,000	1,300,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		25,000	25,000	20,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>220,000</u>	<u>248,000</u>
A03901	Stationery		<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
001	Stationery		55,000	55,000	68,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA				
A03905	Newspapers		25,000	25,000	20,000
A03907	Periodicals and Books		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Advertising & Publicity		30,000	30,000	50,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,560,000</u>	<u>1,560,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,560,000</u>	<u>1,560,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,560,000	1,560,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Machinery and Equipment		60,000	60,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	60,000	60,000
GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA			77,520,000	77,520,000	80,297,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,618,000</u>	<u>23,618,000</u>	<u>25,634,000</u>
A011	TOTAL PAY	35	35	<u>13,943,000</u>	<u>15,339,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>10,605,000</u>	<u>11,666,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>10,605,000</u>	<u>11,666,000</u>
P082	Professor (BPS-20)	1	1	1,080,000	1,188,000
A160	Associate Professor (BPS-19)	3	3	1,739,000	1,913,000
A130	Assistant Professor (BPS-18)	7	7	2,732,000	3,005,000
D072	Director Of Physical Education (BPS-17)	1	1	356,000	392,000
L028	Lecturer (BPS-17)	9	9	4,050,000	4,455,000
L033	Librarian (BPS-17)	1	1	356,000	392,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,338,000</u>	<u>3,673,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,338,000</u>	<u>3,673,000</u>
S035	Senior Clerk (BPS-14)	1	1	724,000	796,000
J013	Junior Clerk (BPS-11)	1	1	313,000	344,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	270,000	297,000
B013	Bearer (BPS-03)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	3	3	691,000	760,000
C095	Cook (BPS-03)	1	1	216,000	238,000
C160	Computer Lab Attendant (BPS-03)	1	1	216,000	238,000
M010	Mali (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	1	1	238,000	262,000
S162	Sweeper (BPS-03)	1	1	238,000	262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A012	TOTAL ALLOWANCES		<u>9,675,000</u>	<u>9,675,000</u>	<u>10,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,907,000</u>	<u>8,907,000</u>	<u>9,450,000</u>
A01202	House Rent Allowance		1,189,000	1,189,000	1,308,000
A01203	Conveyance Allowance		859,000	859,000	945,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		445,000	445,000	490,000
A0121T	Adhoc Relief Allowance 2013		81,000	81,000	89,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		52,000	52,000	57,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		126,000	126,000	139,000
A0124L	Weather Allowance		39,000	39,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,111,000	1,111,000	1,222,000
A0124R	Adhoc Relief Allowance 2022		1,085,000	1,085,000	1,194,000
A0124X	Adhoc Relief Allowance 2023		3,506,000	3,506,000	3,506,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others		120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>768,000</u>	<u>768,000</u>	<u>845,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		766,000	766,000	843,000
A03	TOTAL OPERATING EXPENSES		<u>836,000</u>	<u>836,000</u>	<u>854,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>207,000</u>
A03201	Postage and Telegraph		1,000	1,000	7,000
A03202	Telephone and Trunk Call		1,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>370,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance		350,000	350,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>164,000</u>	<u>164,000</u>	<u>155,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery		25,000	25,000	50,000
A03905	Newspapers Periodicals and Books		80,000	80,000	15,000
A03907	Advertising & Publicity		<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
001	Advertising and Publicity		34,000	34,000	40,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		25,000	25,000	45,000
Principal Govt Commerce College Balakot Mansehra			24,506,000	24,506,000	27,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,806,000</u>	<u>68,806,000</u>	<u>74,524,000</u>
A011	TOTAL PAY	78	78	<u>37,691,000</u>	<u>41,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>29,010,000</u>	<u>31,910,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>28,924,000</u>	<u>31,816,000</u>
P082	Professor (BPS-20)	2	2	3,953,000	4,348,000
A160	Associate Professor (BPS-19)	8	8	4,882,000	5,370,000
A130	Assistant Professor (BPS-18)	16	16	8,597,000	9,457,000
D072	Director Of Physical Education (BPS-18)	1	1	767,000	844,000
L033	Librarian (BPS-18)	1	1	1,307,000	1,438,000
L028	Lecturer (BPS-17)	15	15	8,111,000	8,922,000
S166	Superintendent (BPS-17)	1	1	713,000	784,000
A057	Assistant (BPS-16)	1	1	594,000	653,000
A01103	Special Pay			72,000	79,000
A01105	Qualification Pay			14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>8,681,000</u>	<u>9,549,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>8,609,000</u>	<u>9,470,000</u>
S035	Senior Clerk (BPS-14)	1	1	594,000	653,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	2	2	572,000	629,000
J013	Junior Clerk (BPS-11)	4	4	1,231,000	1,354,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	432,000	475,000
D112	Driver (BPS-06)	1	1	335,000	369,000
B013	Bearer (BPS-03)	2	2	346,000	381,000
C057	Chowkidar (BPS-03)	4	4	1,199,000	1,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MD4284	Principal Govt Commerce College Thana Malakand						
C065	Cleaner	(BPS-03)	1	1	238,000	262,000	
C095	Cook	(BPS-03)	2	2	378,000	416,000	
C160	Computer Lab Attendant	(BPS-03)	3	3	670,000	737,000	
M010	Mali	(BPS-03)	2	2	378,000	416,000	
N005	Naib Qasid	(BPS-03)	5	5	1,102,000	1,212,000	
S080	Shop Attendant	(BPS-03)	2	2	443,000	487,000	
S162	Sweeper	(BPS-03)	2	2	691,000	760,000	
A01153	Special Pay				72,000	72,000	79,000
A012	TOTAL ALLOWANCES				31,115,000	31,115,000	33,065,000
A012-1	TOTAL REGULAR ALLOWANCES				28,668,000	28,668,000	30,373,000
A01201	Senior Post Allowance				34,000	34,000	37,000
A01202	House Rent Allowance				3,477,000	3,477,000	3,825,000
A01203	Conveyance Allowance				2,116,000	2,116,000	2,328,000
A01207	Washing Allowance				252,000	252,000	277,000
A01208	Dress Allowance				252,000	252,000	277,000
A0120D	Integrated Allowance				151,000	151,000	166,000
A01217	Medical Allowance				1,326,000	1,326,000	1,459,000
A0121T	Adhoc Relief Allowance 2013				384,000	384,000	422,000
A01224	Entertainment Allowance				56,000	56,000	62,000
A0122C	Adhoc Relief Allowance - 2015				259,000	259,000	285,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	144,000	158,000
A01233	Unattractive Area Allowance				942,000	942,000	1,036,000
001	Unattractive Area Allowance				942,000	942,000	1,036,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				541,000	541,000	595,000
A0124L	Weather Allowance				102,000	102,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,118,000	3,118,000	3,430,000
A0124R	Adhoc Relief Allowance 2022				3,557,000	3,557,000	3,913,000
A0124X	Adhoc Relief Allowance 2023				11,620,000	11,620,000	11,620,000
A01270	Other				330,000	330,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
001	Others		330,000	330,000	363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,447,000</u>	<u>2,447,000</u>	<u>2,692,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,445,000	2,445,000	2,690,000
A03	TOTAL OPERATING EXPENSES		<u>2,281,000</u>	<u>2,281,000</u>	<u>857,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		5,000	5,000	7,000
A03202	Telephone and Trunk Call		35,000	35,000	50,000
A033	TOTAL UTILITIES		<u>596,000</u>	<u>596,000</u>	<u>600,000</u>
A03303	Electricity		<u>596,000</u>	<u>596,000</u>	<u>600,000</u>
001	Electricity		596,000	596,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,545,000</u>	<u>1,545,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>1,545,000</u>	<u>1,545,000</u>	<u>80,000</u>
001	Travelling Allowance		1,545,000	1,545,000	80,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03905	Newspapers Periodicals and Books		5,000	5,000	20,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,075,000</u>	<u>1,075,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A041	TOTAL PENSION		<u>1,075,000</u>	<u>1,075,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,075,000	1,075,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>125,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13701	Hardware		25,000	25,000	30,000
Principal Govt Commerce College Thana Malakand			72,238,000	72,238,000	75,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>82,365,000</u>	<u>82,365,000</u>	<u>89,108,000</u>
A011	TOTAL PAY	71	71	<u>43,624,000</u>	<u>47,989,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>35,503,000</u>	<u>39,054,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>35,023,000</u>	<u>38,526,000</u>
P070	Principal (BPS-21)	1	1	1,825,000	2,008,000
P082	Professor (BPS-20)	2	2	2,171,000	2,388,000
A160	Associate Professor (BPS-19)	11	11	8,035,000	8,839,000
A130	Assistant Professor (BPS-18)	13	13	9,882,000	10,870,000
D072	Director Of Physical Education (BPS-18)	1	1	1,544,000	1,698,000
L033	Librarian (BPS-18)	1	1	734,000	807,000
L028	Lecturer (BPS-17)	10	10	9,655,000	10,621,000
S166	Superintendent (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	659,000	725,000
A01102	Personal pay			288,000	317,000
A01103	Special Pay			192,000	211,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>8,121,000</u>	<u>8,935,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>8,087,000</u>	<u>8,898,000</u>
S035	Senior Clerk (BPS-14)	1	1	648,000	713,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	302,000	332,000
J013	Junior Clerk (BPS-11)	3	3	896,000	986,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	432,000	475,000
A147	Assistant Store Keeper (BPS-06)	1	1	216,000	238,000
D112	Driver (BPS-06)	1	1	356,000	392,000
B013	Bearer (BPS-03)	2	2	637,000	701,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4730	Principal Govt Commerce College Mardan						
C057	Chowkidar	(BPS-03)	4	4	983,000	1,081,000	
C095	Cook	(BPS-03)	1	1	205,000	226,000	
C160	Computer Lab Attendant	(BPS-03)	3	3	626,000	689,000	
M010	Mali	(BPS-03)	2	2	497,000	547,000	
N005	Naib Qasid	(BPS-03)	5	5	1,307,000	1,438,000	
S162	Sweeper	(BPS-03)	3	3	788,000	867,000	
T049	Tubewell Operator	(BPS-03)	1	1	194,000	213,000	
A01153	Special Pay				34,000	34,000	37,000
A012	TOTAL ALLOWANCES		<u>38,741,000</u>			<u>38,741,000</u>	<u>41,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,169,000</u>			<u>35,169,000</u>	<u>37,190,000</u>
A01201	Senior Post Allowance				47,000	47,000	52,000
A01202	House Rent Allowance				4,700,000	4,700,000	5,170,000
A01203	Conveyance Allowance				2,677,000	2,677,000	2,945,000
A01207	Washing Allowance				246,000	246,000	271,000
A01208	Dress Allowance				246,000	246,000	271,000
A0120D	Integrated Allowance				132,000	132,000	145,000
A01217	Medical Allowance				1,557,000	1,557,000	1,713,000
A0121T	Adhoc Relief Allowance 2013				442,000	442,000	486,000
A01224	Entertainment Allowance				88,000	88,000	97,000
A01226	Computer Allowance				14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				310,000	310,000	341,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	144,000	158,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				536,000	536,000	590,000
A0124L	Weather Allowance				54,000	54,000	59,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,000,000	4,000,000	4,400,000
A0124R	Adhoc Relief Allowance 2022				4,646,000	4,646,000	5,111,000
A0124X	Adhoc Relief Allowance 2023				14,978,000	14,978,000	14,978,000
A01270	Other				<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
001	Others				345,000	345,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,572,000</u>	<u>3,572,000</u>	<u>3,929,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,570,000	3,570,000	3,927,000
A03	TOTAL OPERATING EXPENSES		<u>2,425,000</u>	<u>2,425,000</u>	<u>1,327,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>1,471,000</u>	<u>1,471,000</u>	<u>1,036,000</u>
A03301	Gas		271,000	271,000	336,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>700,000</u>
001	Electricity		1,200,000	1,200,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	<u>820,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>100,000</u>
001	Travelling Allowance		800,000	800,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	<u>115,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,650,000</u>	<u>2,650,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A041	TOTAL PENSION		<u>2,650,000</u>	<u>2,650,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,650,000	2,650,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Principal Govt Commerce College Mardan			88,120,000	88,120,000	90,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,172,000</u>	<u>24,172,000</u>	<u>26,137,000</u>
A011	TOTAL PAY	37	37	<u>12,422,000</u>	<u>13,664,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>8,597,000</u>	<u>9,457,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>8,597,000</u>	<u>9,457,000</u>
P082	Professor (BPS-20)	1	1	1,490,000	1,639,000
A160	Associate Professor (BPS-19)	4	4	756,000	832,000
A130	Assistant Professor (BPS-18)	6	6	1,512,000	1,663,000
D072	Director Of Physical Education (BPS-17)	1	1	389,000	428,000
L028	Lecturer (BPS-17)	7	7	3,262,000	3,588,000
L033	Librarian (BPS-17)	2	2	691,000	760,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
C082	Computer Operator (BPS-16)	1	1	205,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,825,000</u>	<u>4,207,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,825,000</u>	<u>4,207,000</u>
S035	Senior Clerk (BPS-14)	1	1	76,000	84,000
J013	Junior Clerk (BPS-11)	1	1	400,000	440,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	324,000	356,000
B013	Bearer (BPS-03)	1	1	281,000	309,000
C057	Chowkidar (BPS-03)	3	3	821,000	903,000
C095	Cook (BPS-03)	1	1	281,000	309,000
C160	Computer Lab Attendant (BPS-03)	1	1	281,000	309,000
M010	Mali (BPS-03)	1	1	281,000	309,000
N005	Naib Qasid (BPS-03)	2	2	529,000	582,000
S162	Sweeper (BPS-03)	1	1	281,000	309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4731	Govt Commerce College (Women) Mardan						
T049	Tubewell Operator	(BPS-03)	1	1	270,000	297,000	
A012	TOTAL ALLOWANCES		<u>11,750,000</u>			<u>11,750,000</u>	<u>12,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,952,000</u>			<u>10,952,000</u>	<u>11,595,000</u>
A01202	House Rent Allowance		1,501,000	1,501,000	1,651,000		
A01203	Conveyance Allowance		1,091,000	1,091,000	1,200,000		
A01207	Washing Allowance		113,000	113,000	124,000		
A01208	Dress Allowance		113,000	113,000	124,000		
A0120D	Integrated Allowance		68,000	68,000	75,000		
A01217	Medical Allowance		495,000	495,000	545,000		
A0121T	Adhoc Relief Allowance 2013		70,000	70,000	77,000		
A01224	Entertainment Allowance		6,000	6,000	7,000		
A01226	Computer Allowance		18,000	18,000	20,000		
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000	55,000		
A0124H	Special Allowance-2021		422,000	422,000	464,000		
A0124L	Weather Allowance		40,000	40,000	44,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,188,000	1,188,000	1,307,000		
A0124R	Adhoc Relief Allowance 2022		1,221,000	1,221,000	1,343,000		
A0124X	Adhoc Relief Allowance 2023		4,526,000	4,526,000	4,526,000		
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>		
001	Others		30,000	30,000	33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>798,000</u>			<u>798,000</u>	<u>878,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary		1,000	1,000	1,000		
A01289	Teaching Allowance		796,000	796,000	876,000		
A03	TOTAL OPERATING EXPENSES		<u>614,000</u>			<u>614,000</u>	<u>344,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>			<u>65,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000		
A03202	Telephone and Trunk Call		60,000	60,000	74,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>399,000</u>	<u>399,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>384,000</u>	<u>384,000</u>	<u>80,000</u>
001	Travelling Allowance		384,000	384,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery		80,000	80,000	70,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		<u>14,000</u>	<u>14,000</u>	<u>30,000</u>
001	Advertising and Publicity		14,000	14,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Govt Commerce College (Women) Mardan			24,888,000	24,888,000	26,583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,521,000</u>	<u>50,521,000</u>	<u>54,614,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>25,648,000</u>	<u>28,213,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>21,189,000</u>	<u>23,309,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>21,028,000</u>	<u>23,132,000</u>
P082	Professor (BPS-20)	2	2	1,890,000	2,079,000
A160	Associate Professor (BPS-19)	7	7	6,080,000	6,688,000
A130	Assistant Professor (BPS-18)	7	7	4,838,000	5,322,000
D072	Director Of Physical Education (BPS-17)	1	1	605,000	666,000
L028	Lecturer (BPS-17)	7	7	5,843,000	6,427,000
L033	Librarian (BPS-17)	1	1	605,000	666,000
S166	Superintendent (BPS-17)	1	1	497,000	547,000
A057	Assistant (BPS-16)	1	1	670,000	737,000
A01102	Personal pay			161,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,459,000</u>	<u>4,904,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>4,459,000</u>	<u>4,904,000</u>
S035	Senior Clerk (BPS-14)	1	1	670,000	737,000
J013	Junior Clerk (BPS-11)	1	1	335,000	369,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	216,000	238,000
D112	Driver (BPS-06)	1	1	216,000	238,000
B013	Bearer (BPS-03)	1	1	194,000	213,000
C057	Chowkidar (BPS-03)	4	4	734,000	807,000
C095	Cook (BPS-03)	1	1	194,000	213,000
C160	Computer Lab Attendant (BPS-03)	2	2	356,000	392,000
M010	Mali (BPS-03)	1	1	194,000	213,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4732	Principal Govt College of Commerce No. 2 Mardan						
N005	Naib Qasid	(BPS-03)	3	3	562,000	618,000	
S162	Sweeper	(BPS-03)	2	2	594,000	653,000	
T049	Tubewell Operator	(BPS-03)	1	1	194,000	213,000	
A012	TOTAL ALLOWANCES		<u>24,873,000</u>			<u>24,873,000</u>	<u>26,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,613,000</u>			<u>22,613,000</u>	<u>23,915,000</u>
A01201	Senior Post Allowance		21,000		21,000	23,000	
A01202	House Rent Allowance		3,012,000		3,012,000	3,313,000	
A01203	Conveyance Allowance		1,769,000		1,769,000	1,946,000	
A01207	Washing Allowance		172,000		172,000	189,000	
A01208	Dress Allowance		171,000		171,000	188,000	
A0120D	Integrated Allowance		103,000		103,000	113,000	
A01217	Medical Allowance		992,000		992,000	1,091,000	
A0121T	Adhoc Relief Allowance 2013		277,000		277,000	305,000	
A01224	Entertainment Allowance		48,000		48,000	53,000	
A01226	Computer Allowance		9,000		9,000	10,000	
A0122C	Adhoc Relief Allowance - 2015		187,000		187,000	206,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		150,000		150,000	165,000	
A01238	Charge allowance		7,000		7,000	8,000	
A0124H	Special Allowance-2021		314,000		314,000	345,000	
A0124L	Weather Allowance		50,000		50,000	55,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,648,000		2,648,000	2,913,000	
A0124R	Adhoc Relief Allowance 2022		2,999,000		2,999,000	3,299,000	
A0124X	Adhoc Relief Allowance 2023		9,599,000		9,599,000	9,599,000	
A01270	Other		85,000		85,000	94,000	
001	Others		85,000		85,000	94,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,260,000</u>			<u>2,260,000</u>	<u>2,486,000</u>
A01274	Medical Charges		1,000		1,000	1,000	
001	Medical Charges		1,000		1,000	1,000	
A01278	Leave Salary		1,000		1,000	1,000	
001	Leave Salary		1,000		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A01289	Teaching Allowance		2,258,000	2,258,000	2,484,000
A03	TOTAL OPERATING EXPENSES		<u>3,688,000</u>	<u>3,688,000</u>	<u>1,527,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		18,000	18,000	8,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>2,100,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
A03303	Electricity		<u>2,100,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
001	Electricity		2,100,000	2,100,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,335,000</u>	<u>1,335,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,300,000</u>	<u>80,000</u>
001	Travelling Allowance		1,300,000	1,300,000	80,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001	Conveyance Charges		35,000	35,000	30,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>175,000</u>	<u>135,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery		80,000	80,000	70,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,890,000</u>	<u>2,890,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,890,000</u>	<u>2,890,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,890,000	2,890,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Machinery and Equipment		80,000	80,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		70,000	70,000	60,000
Principal Govt College of Commerce No. 2 Mardan			57,250,000	57,250,000	56,263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4798	Govt.College of Managment Sciences Takhtbai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,342,000</u>	<u>17,342,000</u>	<u>18,998,000</u>
A011	TOTAL PAY	34	34	<u>14,936,000</u>	<u>16,432,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>12,624,000</u>	<u>13,887,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>12,624,000</u>	<u>13,887,000</u>
A160	Associate Professor (BPS-19)	3	3	3,046,000	3,351,000
A130	Assistant Professor (BPS-18)	3	3	1,976,000	2,174,000
D774	Director Physical Education (BPS-17)	1	1	518,000	570,000
L028	Lecturer (BPS-17)	12	12	6,242,000	6,866,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,312,000</u>	<u>2,545,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,312,000</u>	<u>2,545,000</u>
J013	Junior Clerk (BPS-11)	2	2	432,000	475,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	378,000	416,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
C160	Computer Lab Attendant (BPS-03)	2	2	335,000	369,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>2,406,000</u>	<u>2,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,214,000</u>	<u>2,355,000</u>
A01202	House Rent Allowance			350,000	385,000
A01203	Conveyance Allowance			274,000	301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4798	Govt.College of Managment Sciences Takhtbai Mardan				
A01207	Washing Allowance		1,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,000	1,000	1,000
A01217	Medical Allowance		102,000	102,000	112,000
A0121T	Adhoc Relief Allowance 2013		17,000	17,000	19,000
A01224	Entertainment Allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		11,000	11,000	12,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		133,000	133,000	146,000
A0124N	Disparity Reduction Allowance 2022- 15%		259,000	259,000	285,000
A0124R	Adhoc Relief Allowance 2022		266,000	266,000	293,000
A0124X	Adhoc Relief Allowance 2023		797,000	797,000	797,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>192,000</u>	<u>192,000</u>	<u>211,000</u>
A01289	Teaching Allowance		192,000	192,000	211,000
A03	TOTAL OPERATING EXPENSES		<u>4,822,000</u>	<u>4,822,000</u>	<u>6,633,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		24,000	24,000	30,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
A03303	Electricity		<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001	Electricity		66,000	66,000	82,000
A034	TOTAL OCCUPANCY COSTS		<u>1,650,000</u>	<u>1,650,000</u>	<u>2,250,000</u>
A03402	Rent for Office Building		1,650,000	1,650,000	2,250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>312,000</u>	<u>312,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4798	Govt.College of Managment Sciences Takhtbai Mardan				
001	Travelling Allowance		300,000	300,000	80,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	12,000	20,000
A039	TOTAL GENERAL		<u>2,765,000</u>	<u>2,765,000</u>	<u>4,166,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		2,666,000	2,666,000	4,000,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>23,000</u>	<u>60,000</u>
001	Advertising and Publicity		23,000	23,000	60,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others		20,000	20,000	40,000
A09	TOTAL PHYSICAL ASSETS		<u>28,625,000</u>	<u>28,625,000</u>	<u>21,469,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,001,000</u>	<u>20,001,000</u>	<u>15,001,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
003	I.T. Equipment		20,000,000	20,000,000	15,000,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>623,000</u>	<u>623,000</u>	<u>467,000</u>
A09601	Plant and Machinery		<u>623,000</u>	<u>623,000</u>	<u>467,000</u>
001	Plant and Machinery		623,000	623,000	467,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4798	Govt.College of Managment Sciences Takhtbai Mardan				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>8,000,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
A09701	Furniture and fixtures		<u>8,000,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
001	Furniture & Fixture		8,000,000	8,000,000	6,000,000
Govt.College of Managment Sciences Takhtbai Mardan			50,789,000	50,789,000	47,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,867,000</u>	<u>45,867,000</u>	<u>49,747,000</u>
A011	TOTAL PAY	59	59	<u>26,081,000</u>	<u>28,691,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>20,359,000</u>	<u>22,396,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>20,359,000</u>	<u>22,396,000</u>
P082	Professor (BPS-20)	2	2	1,912,000	2,103,000
A160	Associate Professor (BPS-19)	7	7	4,396,000	4,836,000
A130	Assistant Professor (BPS-18)	9	9	3,553,000	3,908,000
L033	Librarian (BPS-18)	1	1	1,188,000	1,307,000
D072	Director Of Physical Education (BPS-17)	1	1	1,188,000	1,307,000
L028	Lecturer (BPS-17)	10	10	6,955,000	7,651,000
S166	Superintendent (BPS-17)	1	1	497,000	547,000
A057	Assistant (BPS-16)	1	1	670,000	737,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>5,722,000</u>	<u>6,295,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>5,722,000</u>	<u>6,295,000</u>
S035	Senior Clerk (BPS-14)	1	1	194,000	213,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	410,000	451,000
J013	Junior Clerk (BPS-11)	3	3	605,000	666,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	518,000	570,000
B013	Bearer (BPS-03)	2	2	572,000	629,000
C057	Chowkidar (BPS-03)	5	5	616,000	678,000
C095	Cook (BPS-03)	1	1	410,000	451,000
C160	Computer Lab Attendant (BPS-03)	4	4	745,000	820,000
M010	Mali (BPS-03)	2	2	572,000	629,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
NR4296	Principal Govt 2nd Commerce College Nowshera					
N005	Naib Qasid	(BPS-03)	3	3	540,000	594,000
S162	Sweeper	(BPS-03)	2	2	378,000	416,000
T049	Tubewell Operator	(BPS-03)	1	1	162,000	178,000
A012	TOTAL ALLOWANCES		<u>19,786,000</u>	<u>19,786,000</u>	<u>21,056,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,452,000</u>	<u>18,452,000</u>	<u>19,589,000</u>	
A01201	Senior Post Allowance		15,000	15,000	17,000	
A01202	House Rent Allowance		2,561,000	2,561,000	2,817,000	
A01203	Conveyance Allowance		1,491,000	1,491,000	1,640,000	
A01207	Washing Allowance		216,000	216,000	238,000	
A01208	Dress Allowance		216,000	216,000	238,000	
A0120D	Integrated Allowance		130,000	130,000	143,000	
A01217	Medical Allowance		900,000	900,000	990,000	
A0121T	Adhoc Relief Allowance 2013		231,000	231,000	254,000	
A01224	Entertainment Allowance		45,000	45,000	50,000	
A01226	Computer Allowance		3,000	3,000	3,000	
A0122C	Adhoc Relief Allowance - 2015		156,000	156,000	172,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		216,000	216,000	238,000	
A01238	Charge allowance		7,000	7,000	8,000	
A0124H	Special Allowance-2021		623,000	623,000	685,000	
A0124L	Weather Allowance		15,000	15,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,050,000	2,050,000	2,255,000	
A0124R	Adhoc Relief Allowance 2022		2,279,000	2,279,000	2,507,000	
A0124X	Adhoc Relief Allowance 2023		7,111,000	7,111,000	7,111,000	
A01270	Other		<u>187,000</u>	<u>187,000</u>	<u>206,000</u>	
001	Others		187,000	187,000	206,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,467,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A01289	Teaching Allowance		1,332,000	1,332,000	1,465,000
A03	TOTAL OPERATING EXPENSES		<u>1,553,000</u>	<u>1,553,000</u>	<u>1,021,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		1,000	1,000	6,000
A03202	Telephone and Trunk Call		1,000	1,000	50,000
A033	TOTAL UTILITIES		<u>870,000</u>	<u>870,000</u>	<u>700,000</u>
A03303	Electricity		<u>870,000</u>	<u>870,000</u>	<u>700,000</u>
001	Electricity		870,000	870,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>518,000</u>	<u>518,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>80,000</u>
001	Travelling Allowance		500,000	500,000	80,000
A03808	Conveyance Charges		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Conveyance Charges		18,000	18,000	20,000
A039	TOTAL GENERAL		<u>163,000</u>	<u>163,000</u>	<u>165,000</u>
A03901	Stationery		<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001	Stationery		28,000	28,000	50,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Advertising and Publicity		90,000	90,000	50,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,120,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,120,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,120,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		40,000	40,000	45,000
Principal Govt 2nd Commerce College Nowshera			47,487,000	47,487,000	51,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,498,000</u>	<u>37,498,000</u>	<u>38,798,000</u>
A011	TOTAL PAY	39	39	<u>16,888,000</u>	<u>18,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>11,930,000</u>	<u>13,123,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>11,859,000</u>	<u>13,045,000</u>
P082	Professor (BPS-20)	1	1	1,015,000	1,117,000
A160	Associate Professor (BPS-19)	4	4	2,840,000	3,124,000
A130	Assistant Professor (BPS-18)	9	9	2,268,000	2,495,000
D072	Director Of Physical Education (BPS-17)	1	1	994,000	1,093,000
L028	Lecturer (BPS-17)	5	5	3,629,000	3,992,000
L033	Librarian (BPS-17)	1	1	443,000	487,000
A057	Assistant (BPS-16)	1	1	670,000	737,000
A01102	Personal pay			71,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,958,000</u>	<u>5,456,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,958,000</u>	<u>5,456,000</u>
S035	Senior Clerk (BPS-14)	1	1	518,000	570,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	508,000	559,000
J013	Junior Clerk (BPS-11)	2	2	670,000	737,000
L001	Laboratory Assistant (BPS-07)	1	1	65,000	72,000
C057	Chowkidar (BPS-03)	2	2	551,000	606,000
C160	Computer Lab Attendant (BPS-03)	2	2	918,000	1,010,000
M010	Mali (BPS-03)	2	2	497,000	547,000
N005	Naib Qasid (BPS-03)	2	2	508,000	559,000
S080	Shop Attendant (BPS-03)	1	1	205,000	226,000
S162	Sweeper (BPS-03)	2	2	367,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
NR4297	Principal Govt College of Management Sciences Nowshera						
T049	Tubewell Operator	(BPS-03)	1	1	151,000	166,000	
A012	TOTAL ALLOWANCES		<u>20,610,000</u>			<u>20,610,000</u>	<u>20,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,479,000</u>			<u>16,479,000</u>	<u>17,464,000</u>
A01201	Senior Post Allowance		7,000	7,000	8,000		
A01202	House Rent Allowance		2,382,000	2,382,000	2,620,000		
A01203	Conveyance Allowance		1,457,000	1,457,000	1,603,000		
A01207	Washing Allowance		144,000	144,000	158,000		
A01208	Dress Allowance		144,000	144,000	158,000		
A0120D	Integrated Allowance		86,000	86,000	95,000		
A01217	Medical Allowance		1,013,000	1,013,000	1,114,000		
A0121T	Adhoc Relief Allowance 2013		165,000	165,000	182,000		
A01224	Entertainment Allowance		27,000	27,000	30,000		
A0122C	Adhoc Relief Allowance - 2015		115,000	115,000	127,000		
A01238	Charge allowance		7,000	7,000	8,000		
A0124H	Special Allowance-2021		84,000	84,000	92,000		
A0124L	Weather Allowance		1,000	1,000	1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,041,000	2,041,000	2,245,000		
A0124R	Adhoc Relief Allowance 2022		2,015,000	2,015,000	2,217,000		
A0124X	Adhoc Relief Allowance 2023		6,641,000	6,641,000	6,641,000		
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>		
001	Others		150,000	150,000	165,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,131,000</u>			<u>4,131,000</u>	<u>2,755,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>2,354,000</u>	<u>2,354,000</u>	<u>800,000</u>		
001	Leave Salary		2,354,000	2,354,000	800,000		
A01289	Teaching Allowance		1,776,000	1,776,000	1,954,000		
A03	TOTAL OPERATING EXPENSES		<u>1,078,000</u>			<u>1,078,000</u>	<u>854,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>			<u>66,000</u>	<u>81,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>410,000</u>	<u>508,000</u>
A03303	Electricity		<u>410,000</u>	<u>410,000</u>	<u>508,000</u>
001	Electricity		410,000	410,000	508,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>420,000</u>	<u>420,000</u>	<u>80,000</u>
001	Travelling Allowance		420,000	420,000	80,000
A039	TOTAL GENERAL		<u>182,000</u>	<u>182,000</u>	<u>185,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
001	Printing and publication		70,000	70,000	40,000
A03905	Newspapers Periodicals and Books		8,000	8,000	15,000
A03907	Advertising & Publicity		<u>39,000</u>	<u>39,000</u>	<u>30,000</u>
001	Advertising and Publicity		39,000	39,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,355,000</u>	<u>2,355,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,355,000</u>	<u>2,355,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,355,000	2,355,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>38,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
001	Machinery and Equipment		19,000	19,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		19,000	19,000	45,000
Principal Govt College of Management Sciences Nowshera			40,970,000	40,970,000	39,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,321,000</u>	<u>74,321,000</u>	<u>80,654,000</u>
A011	TOTAL PAY	50	50	<u>33,332,000</u>	<u>36,664,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>28,279,000</u>	<u>31,107,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>28,199,000</u>	<u>31,019,000</u>
P082	Professor (BPS-20)	3	3	5,184,000	5,702,000
A160	Associate Professor (BPS-19)	5	5	7,938,000	8,732,000
A130	Assistant Professor (BPS-18)	10	10	5,713,000	6,284,000
D072	Director Of Physical Education (BPS-17)	1	1	1,242,000	1,366,000
L028	Lecturer (BPS-17)	7	7	6,340,000	6,974,000
L033	Librarian (BPS-17)	1	1	756,000	832,000
S166	Superintendent (BPS-17)	1	1	540,000	594,000
A057	Assistant (BPS-16)	1	1	486,000	535,000
A01102	Personal pay			80,000	88,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,053,000</u>	<u>5,557,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,053,000</u>	<u>5,557,000</u>
S035	Senior Clerk (BPS-14)	1	1	702,000	772,000
J013	Junior Clerk (BPS-11)	2	2	562,000	618,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	302,000	332,000
D112	Driver (BPS-06)	1	1	227,000	250,000
B013	Bearer (BPS-03)	2	2	313,000	344,000
C057	Chowkidar (BPS-03)	4	4	853,000	938,000
C065	Cleaner (BPS-03)	1	1	162,000	178,000
C095	Cook (BPS-03)	1	1	162,000	178,000
C160	Computer Lab Attendant (BPS-03)	1	1	378,000	416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar					
M010	Mali	(BPS-03)	2	2	356,000	392,000
N005	Naib Qasid	(BPS-03)	2	2	464,000	510,000
S162	Sweeper	(BPS-03)	2	2	410,000	451,000
T049	Tubewell Operator	(BPS-03)	1	1	162,000	178,000
A012	TOTAL ALLOWANCES		40,989,000	40,989,000	43,990,000	
A012-1	TOTAL REGULAR ALLOWANCES		38,440,000	38,440,000	41,186,000	
A01201	Senior Post Allowance		45,000	45,000	50,000	
A01202	House Rent Allowance		5,129,000	5,129,000	5,642,000	
A01203	Conveyance Allowance		11,426,000	11,426,000	12,569,000	
A01207	Washing Allowance		192,000	192,000	211,000	
A01208	Dress Allowance		192,000	192,000	211,000	
A0120D	Integrated Allowance		115,000	115,000	127,000	
A0120E	Housing Subsidy Allowance		933,000	933,000	1,026,000	
A01217	Medical Allowance		1,267,000	1,267,000	1,394,000	
A0121T	Adhoc Relief Allowance 2013		375,000	375,000	413,000	
A01224	Entertainment Allowance		49,000	49,000	54,000	
A0122C	Adhoc Relief Allowance - 2015		257,000	257,000	283,000	
A0122N	Special Conveyance Allowance to Disabled Employees		60,000	60,000	66,000	
A01238	Charge allowance		4,000	4,000	4,000	
A0124H	Special Allowance-2021		431,000	431,000	474,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,807,000	2,807,000	3,088,000	
A0124R	Adhoc Relief Allowance 2022		3,441,000	3,441,000	3,785,000	
A0124X	Adhoc Relief Allowance 2023		11,002,000	11,002,000	11,002,000	
A01270	Other		715,000	715,000	787,000	
001	Others		715,000	715,000	787,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,549,000	2,549,000	2,804,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A01289	Teaching Allowance		2,547,000	2,547,000	2,802,000
A03	TOTAL OPERATING EXPENSES		<u>1,736,000</u>	<u>1,736,000</u>	<u>1,368,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		20,000	20,000	9,000
A03202	Telephone and Trunk Call		56,000	56,000	69,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
A03301	Gas		150,000	150,000	200,000
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>435,000</u>	<u>435,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001	Travelling Allowance		400,000	400,000	80,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Conveyance Charges		35,000	35,000	35,000
A039	TOTAL GENERAL		<u>375,000</u>	<u>375,000</u>	<u>275,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Printing and publication		70,000	70,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	15,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Advertising and Publicity		150,000	150,000	80,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,548,000</u>	<u>2,548,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A041	TOTAL PENSION		<u>2,548,000</u>	<u>2,548,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,548,000	2,548,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>170,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Machinery and Equipment		90,000	90,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		80,000	80,000	60,000
Principal Govt Commerce College No.2 Hayatabad Peshawar			78,776,000	78,776,000	82,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,572,000</u>	<u>35,572,000</u>	<u>38,485,000</u>
A011	TOTAL PAY	32	32	<u>17,092,000</u>	<u>18,801,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>12,512,000</u>	<u>13,764,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>12,497,000</u>	<u>13,747,000</u>
P082	Professor (BPS-20)	2	2	4,180,000	4,598,000
A160	Associate Professor (BPS-19)	4	4	1,458,000	1,604,000
A130	Assistant Professor (BPS-18)	5	5	3,359,000	3,695,000
L028	Lecturer (BPS-17)	4	4	2,830,000	3,113,000
L033	Librarian (BPS-17)	1	1	346,000	381,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A01102	Personal pay			15,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,580,000</u>	<u>5,037,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,580,000</u>	<u>5,037,000</u>
S035	Senior Clerk (BPS-14)	1	1	216,000	238,000
J013	Junior Clerk (BPS-11)	2	2	961,000	1,057,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	432,000	475,000
B013	Bearer (BPS-03)	2	2	540,000	594,000
C057	Chowkidar (BPS-03)	2	2	551,000	606,000
C095	Cook (BPS-03)	1	1	270,000	297,000
M010	Mali (BPS-03)	1	1	281,000	309,000
N005	Naib Qasid (BPS-03)	2	2	551,000	606,000
S162	Sweeper (BPS-03)	2	2	594,000	653,000
T049	Tubewell Operator (BPS-03)	1	1	184,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A012	TOTAL ALLOWANCES		<u>18,480,000</u>	<u>18,480,000</u>	<u>19,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,842,000</u>	<u>16,842,000</u>	<u>17,882,000</u>
A01201	Senior Post Allowance		30,000	30,000	33,000
A01202	House Rent Allowance		3,570,000	3,570,000	3,927,000
A01203	Conveyance Allowance		1,287,000	1,287,000	1,416,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		807,000	807,000	888,000
A0121T	Adhoc Relief Allowance 2013		150,000	150,000	165,000
A01224	Entertainment Allowance		35,000	35,000	39,000
A01226	Computer Allowance		9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015		107,000	107,000	118,000
A0122M	Adhoc Relief Allowance 2016		5,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017		8,000	8,000	
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		407,000	407,000	448,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,816,000	1,816,000	1,998,000
A0124R	Adhoc Relief Allowance 2022		1,940,000	1,940,000	2,134,000
A0124X	Adhoc Relief Allowance 2023		6,321,000	6,321,000	6,321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,638,000</u>	<u>1,638,000</u>	<u>1,802,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>187,000</u>	<u>187,000</u>	<u>206,000</u>
001	Leave Salary		187,000	187,000	206,000
A01289	Teaching Allowance		1,450,000	1,450,000	1,595,000
A03	TOTAL OPERATING EXPENSES		<u>2,429,000</u>	<u>2,429,000</u>	<u>2,238,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		25,000	25,000	12,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A033	TOTAL UTILITIES		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,644,000</u>
A03301	Gas		600,000	600,000	744,000
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Electricity		800,000	800,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		200,000	200,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>714,000</u>	<u>714,000</u>	<u>395,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001	Stationery		90,000	90,000	80,000
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Printing and publication		80,000	80,000	50,000
A03905	Newspapers Periodicals and Books		50,000	50,000	15,000
A03907	Advertising & Publicity		<u>414,000</u>	<u>414,000</u>	<u>200,000</u>
001	Advertising and Publicity		414,000	414,000	200,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment		70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		70,000	70,000	60,000
Principal Govt Commerce College for Women Peshawar			38,143,000	38,143,000	40,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>114,121,000</u>	<u>114,121,000</u>	<u>123,629,000</u>
A011	TOTAL PAY	<u>93</u>	<u>93</u>	<u>59,043,000</u>	<u>64,949,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49</u>	<u>49</u>	<u>46,325,000</u>	<u>50,959,000</u>
A01101	Total Basic Pay Of Officer	<u>49</u>	<u>49</u>	<u>46,225,000</u>	<u>50,849,000</u>
P070	Principal (BPS-21)	1	1	2,128,000	2,341,000
P082	Professor (BPS-20)	3	3	1,696,000	1,866,000
A160	Associate Professor (BPS-19)	14	14	14,861,000	16,347,000
A130	Assistant Professor (BPS-18)	18	18	11,794,000	12,973,000
D072	Director Of Physical Education (BPS-18)	1	1	994,000	1,093,000
L033	Librarian (BPS-18)	1	1	1,436,000	1,580,000
L028	Lecturer (BPS-17)	9	9	11,696,000	12,866,000
S166	Superintendent (BPS-17)	1	1	875,000	963,000
A057	Assistant (BPS-16)	1	1	745,000	820,000
A01103	Special Pay			100,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>12,718,000</u>	<u>13,990,000</u>
A01151	Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>12,657,000</u>	<u>13,923,000</u>
S035	Senior Clerk (BPS-14)	1	1	518,000	570,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	594,000	653,000
J013	Junior Clerk (BPS-11)	4	4	2,041,000	2,245,000
L036	Library Clerk (BPS-11)	1	1	443,000	487,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	594,000	653,000
A147	Assistant Store Keeper (BPS-06)	1	1	572,000	629,000
B013	Bearer (BPS-03)	3	3	778,000	856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5794	Principal Govt Commerce College Peshawar					
C057	Chowkidar	(BPS-03)	7	7	1,577,000	1,735,000
C095	Cook	(BPS-03)	3	3	648,000	713,000
C160	Computer Lab Attendant	(BPS-03)	4	4	691,000	760,000
M010	Mali	(BPS-03)	4	4	1,199,000	1,319,000
N005	Naib Qasid	(BPS-03)	5	5	1,177,000	1,295,000
S080	Shop Attendant	(BPS-03)	2	2	626,000	689,000
S162	Sweeper	(BPS-03)	5	5	864,000	950,000
T049	Tubewell Operator	(BPS-03)	1	1	335,000	369,000
A01152	Personal pay				13,000	13,000
A01153	Special Pay				48,000	48,000
A012	TOTAL ALLOWANCES				<u>55,078,000</u>	<u>55,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,753,000</u>	<u>50,753,000</u>
A01201	Senior Post Allowance				33,000	36,000
A01202	House Rent Allowance				10,046,000	11,051,000
A01203	Conveyance Allowance				3,642,000	4,006,000
A01207	Washing Allowance				395,000	435,000
A01208	Dress Allowance				395,000	435,000
A0120D	Integrated Allowance				237,000	261,000
A0120E	Housing Subsidy Allowance				289,000	318,000
A01217	Medical Allowance				2,152,000	2,367,000
A0121T	Adhoc Relief Allowance 2013				617,000	679,000
A01224	Entertainment Allowance				100,000	110,000
A01226	Computer Allowance				9,000	10,000
A0122C	Adhoc Relief Allowance - 2015				424,000	466,000
A0122N	Special Conveyance Allowance to Disbaled Employees				576,000	634,000
A01238	Charge allowance				5,000	6,000
A0124H	Special Allowance-2021				767,000	844,000
A0124L	Weather Allowance				104,000	114,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,496,000	6,046,000
A0124R	Adhoc Relief Allowance 2022				5,952,000	6,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A0124X	Adhoc Relief Allowance 2023		19,079,000	19,079,000	19,079,000
A01270	Other		<u>435,000</u>	<u>435,000</u>	<u>479,000</u>
001	Others		435,000	435,000	479,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,325,000</u>	<u>4,325,000</u>	<u>4,757,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Leave Salary		124,000	124,000	136,000
A01289	Teaching Allowance		4,200,000	4,200,000	4,620,000
A03	TOTAL OPERATING EXPENSES		<u>2,779,000</u>	<u>2,779,000</u>	<u>2,215,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		80,000	80,000	99,000
A033	TOTAL UTILITIES		<u>1,749,000</u>	<u>1,749,000</u>	<u>1,798,000</u>
A03301	Gas		188,000	188,000	233,000
A03302	Water		11,000	11,000	15,000
A03303	Electricity		<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
001	Electricity		1,550,000	1,550,000	1,550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>575,000</u>	<u>575,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>550,000</u>	<u>75,000</u>
001	Travelling Allowance		550,000	550,000	75,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>365,000</u>	<u>365,000</u>	<u>210,000</u>
A03901	Stationery		<u>115,000</u>	<u>115,000</u>	<u>105,000</u>
001	Stationery		115,000	115,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		30,000	30,000	15,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>10,000</u>
001	Advertising and Publicity		150,000	150,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
Principal Govt Commerce College Peshawar			117,032,000	117,032,000	125,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,464,000</u>	<u>38,464,000</u>	<u>41,268,000</u>
A011	TOTAL PAY	32	32	<u>20,413,000</u>	<u>22,455,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>17,065,000</u>	<u>18,772,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>17,065,000</u>	<u>18,772,000</u>
P070	Principal (BPS-21)	1	1	2,128,000	2,341,000
P082	Professor (BPS-20)	1	1	1,966,000	2,163,000
A160	Associate Professor (BPS-19)	3	3	2,646,000	2,911,000
A130	Assistant Professor (BPS-18)	7	7	3,402,000	3,742,000
L028	Lecturer (BPS-17)	7	7	6,480,000	7,128,000
L033	Librarian (BPS-17)	1	1	443,000	487,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,348,000</u>	<u>3,683,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,348,000</u>	<u>3,683,000</u>
S035	Senior Clerk (BPS-14)	1	1	616,000	678,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	464,000	510,000
J013	Junior Clerk (BPS-11)	1	1	486,000	535,000
B013	Bearer (BPS-03)	1	1	248,000	273,000
C057	Chowkidar (BPS-03)	2	2	367,000	404,000
N005	Naib Qasid (BPS-03)	2	2	454,000	499,000
S080	Shop Attendant (BPS-03)	2	2	313,000	344,000
S162	Sweeper (BPS-03)	2	2	400,000	440,000
A012	TOTAL ALLOWANCES			<u>18,051,000</u>	<u>18,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,883,000</u>	<u>16,881,000</u>
A01201	Senior Post Allowance			15,000	17,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A01202	House Rent Allowance		3,639,000	3,639,000	4,003,000
A01203	Conveyance Allowance		1,166,000	1,166,000	1,283,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		753,000	753,000	828,000
A0121T	Adhoc Relief Allowance 2013		119,000	119,000	131,000
A01224	Entertainment Allowance		25,000	25,000	28,000
A01226	Computer Allowance		9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015		94,000	94,000	103,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		199,000	199,000	219,000
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,630,000	1,630,000	1,793,000
A0124R	Adhoc Relief Allowance 2022		1,800,000	1,800,000	1,980,000
A0124X	Adhoc Relief Allowance 2023		5,923,000	5,923,000	5,923,000
A01270	Other		<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
001	Others		121,000	121,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,168,000</u>	<u>2,168,000</u>	<u>1,932,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>684,000</u>	<u>684,000</u>	<u>300,000</u>
001	Leave Salary		684,000	684,000	300,000
A01289	Teaching Allowance		1,483,000	1,483,000	1,631,000
A03	TOTAL OPERATING EXPENSES		<u>1,838,000</u>	<u>1,838,000</u>	<u>1,842,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>94,000</u>	<u>118,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		90,000	90,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A033	TOTAL UTILITIES		<u>1,454,000</u>	<u>1,454,000</u>	<u>1,425,000</u>
A03301	Gas		500,000	500,000	620,000
A03302	Water		4,000	4,000	5,000
A03303	Electricity		<u>950,000</u>	<u>950,000</u>	<u>800,000</u>
001	Electricity		950,000	950,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>49,000</u>	<u>49,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
001	Travelling Allowance		25,000	25,000	60,000
A03808	Conveyance Charges		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Conveyance Charges		24,000	24,000	24,000
A039	TOTAL GENERAL		<u>241,000</u>	<u>241,000</u>	<u>215,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>130,000</u>	<u>130,000</u>	<u>40,000</u>
001	Printing and publication		130,000	130,000	40,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Advertising and Publicity		20,000	20,000	50,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
Govt Commerce College (Women) Arbab Road Peshawar			40,304,000	40,304,000	43,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,460,000</u>	<u>43,460,000</u>	<u>47,168,000</u>
A011	TOTAL PAY	43	43	<u>26,594,000</u>	<u>29,254,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>22,662,000</u>	<u>24,928,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>21,740,000</u>	<u>23,914,000</u>
P082	Professor (BPS-20)	1	1	1,760,000	1,936,000
A160	Associate Professor (BPS-19)	6	6	4,190,000	4,609,000
A130	Assistant Professor (BPS-18)	9	9	6,966,000	7,663,000
D072	Director Of Physical Education (BPS-17)	1	1	702,000	772,000
L028	Lecturer (BPS-17)	9	9	7,150,000	7,865,000
L033	Librarian (BPS-17)	1	1	648,000	713,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A01102	Personal pay			850,000	935,000
A01103	Special Pay			72,000	79,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,932,000</u>	<u>4,326,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,887,000</u>	<u>4,276,000</u>
S035	Senior Clerk (BPS-14)	1	1	518,000	570,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	616,000	678,000
J013	Junior Clerk (BPS-11)	1	1	238,000	262,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	194,000	213,000
C057	Chowkidar (BPS-03)	2	2	421,000	463,000
C160	Computer Lab Attendant (BPS-03)	1	1	194,000	213,000
C526	Chowkidar-Cum-Tubewell Operator (BPS-03)	1	1	162,000	178,000
M010	Mali (BPS-03)	1	1	259,000	285,000
N005	Naib Qasid (BPS-03)	2	2	389,000	428,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
SU4329	Principal Govt Commerce College Swabi						
S080	Shop Attendant	(BPS-03)	1	1	259,000	285,000	
S162	Sweeper	(BPS-03)	2	2	475,000	523,000	
T049	Tubewell Operator	(BPS-03)	1	1	162,000	178,000	
A01153	Special Pay				45,000	45,000	50,000
A012	TOTAL ALLOWANCES				<u>16,866,000</u>	<u>16,866,000</u>	<u>17,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,282,000</u>	<u>15,282,000</u>	<u>16,172,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,191,000	2,191,000	2,410,000
A01203	Conveyance Allowance				1,316,000	1,316,000	1,448,000
A01207	Washing Allowance				108,000	108,000	119,000
A01208	Dress Allowance				108,000	108,000	119,000
A0120D	Integrated Allowance				65,000	65,000	72,000
A01217	Medical Allowance				675,000	675,000	743,000
A0121T	Adhoc Relief Allowance 2013				178,000	178,000	196,000
A01224	Entertainment Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				121,000	121,000	133,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				199,000	199,000	219,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,753,000	1,753,000	1,928,000
A0124R	Adhoc Relief Allowance 2022				1,991,000	1,991,000	2,190,000
A0124X	Adhoc Relief Allowance 2023				6,404,000	6,404,000	6,404,000
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others				60,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,584,000</u>	<u>1,584,000</u>	<u>1,742,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,582,000	1,582,000	1,740,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A03	TOTAL OPERATING EXPENSES		<u>1,137,000</u>	<u>1,137,000</u>	<u>1,183,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
A03303	Electricity		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001	Electricity		850,000	850,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>70,000</u>
001	Travelling Allowance		160,000	160,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>61,000</u>	<u>136,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Stationery		15,000	15,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	<u>2,621,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	<u>2,621,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Principal Govt Commerce College Swabi			44,640,000	44,640,000	51,068,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,867,000</u>	<u>55,867,000</u>	<u>60,548,000</u>
A011	TOTAL PAY	56	56	<u>29,742,000</u>	<u>32,718,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>23,242,000</u>	<u>25,566,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>23,242,000</u>	<u>25,566,000</u>
P070	Principal (BPS-21)	1	1	2,128,000	2,341,000
P082	Professor (BPS-20)	1	1	2,009,000	2,210,000
A160	Associate Professor (BPS-19)	6	6	3,974,000	4,371,000
A130	Assistant Professor (BPS-18)	10	10	6,556,000	7,212,000
D072	Director Of Physical Education (BPS-18)	1	1	713,000	784,000
L033	Librarian (BPS-18)	1	1	713,000	784,000
L028	Lecturer (BPS-17)	9	9	6,145,000	6,760,000
S166	Superintendent (BPS-17)	1	1	572,000	629,000
A057	Assistant (BPS-16)	1	1	432,000	475,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>6,500,000</u>	<u>7,152,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>6,500,000</u>	<u>7,152,000</u>
S035	Senior Clerk (BPS-14)	1	1	551,000	606,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	302,000	332,000
J013	Junior Clerk (BPS-11)	3	3	1,393,000	1,532,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	227,000	250,000
B013	Bearer (BPS-03)	2	2	356,000	392,000
C057	Chowkidar (BPS-03)	4	4	842,000	926,000
C095	Cook (BPS-03)	2	2	356,000	392,000
C160	Computer Lab Attendant (BPS-03)	1	1	227,000	250,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
SW4511	Principal Govt College Management Sciences Sangota Swat					
M010	Mali	(BPS-03)	1	1	248,000	273,000
N005	Naib Qasid	(BPS-03)	3	3	637,000	701,000
S162	Sweeper	(BPS-03)	4	4	875,000	963,000
T049	Tubewell Operator	(BPS-03)	1	1	238,000	262,000
T091	Type Room Attendant (Fixed)	(BPS-03)	1	1	248,000	273,000
A012	TOTAL ALLOWANCES		<u>26,125,000</u>			<u>27,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,069,000</u>			<u>25,569,000</u>
A01202	House Rent Allowance				2,947,000	3,242,000
A01203	Conveyance Allowance				1,850,000	2,035,000
A01207	Washing Allowance				228,000	251,000
A01208	Dress Allowance				228,000	251,000
A0120D	Integrated Allowance				139,000	153,000
A01217	Medical Allowance				1,460,000	1,606,000
A0121T	Adhoc Relief Allowance 2013				289,000	318,000
A01224	Entertainment Allowance				36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				205,000	226,000
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000	238,000
A01233	Unattractive Area Allowance				<u>800,000</u>	<u>880,000</u>
001	Unattractive Area Allowance				800,000	880,000
A01238	Charge allowance				7,000	8,000
A0124H	Special Allowance-2021				348,000	383,000
A0124L	Weather Allowance				276,000	304,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,855,000	3,141,000
A0124R	Adhoc Relief Allowance 2022				2,836,000	3,120,000
A0124X	Adhoc Relief Allowance 2023				9,110,000	9,110,000
A01270	Other				<u>239,000</u>	<u>263,000</u>
001	Others				239,000	263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,056,000</u>			<u>2,261,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,054,000	2,054,000	2,259,000
A03	TOTAL OPERATING EXPENSES		<u>2,046,000</u>	<u>2,046,000</u>	<u>1,241,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		9,000	9,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>	<u>930,000</u>
A03303	Electricity		<u>850,000</u>	<u>850,000</u>	<u>930,000</u>
001	Electricity		850,000	850,000	930,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,035,000</u>	<u>1,035,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,000,000</u>	<u>80,000</u>
001	Travelling Allowance		1,000,000	1,000,000	80,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Conveyance Charges		35,000	35,000	35,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>102,000</u>	<u>126,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03905	Newspapers Periodicals and Books		24,000	24,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Others		27,000	27,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>320,000</u>	<u>320,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A041	TOTAL PENSION		<u>320,000</u>	<u>320,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		320,000	320,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Principal Govt College Management Sciences Sangota Swat			58,274,000	58,274,000	61,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,174,000</u>	<u>19,174,000</u>	<u>20,963,000</u>
A011	TOTAL PAY	34	34	<u>14,936,000</u>	<u>16,432,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>12,624,000</u>	<u>13,887,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>12,624,000</u>	<u>13,887,000</u>
A160	Associate Professor (BPS-19)	3	3	3,046,000	3,351,000
A130	Assistant Professor (BPS-18)	3	3	1,976,000	2,174,000
D774	Director Physical Education (BPS-17)	1	1	518,000	570,000
L028	Lecturer (BPS-17)	12	12	6,242,000	6,866,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,312,000</u>	<u>2,545,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,312,000</u>	<u>2,545,000</u>
J013	Junior Clerk (BPS-11)	2	2	432,000	475,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	378,000	416,000
C057	Chowkidar (BPS-03)	2	2	335,000	369,000
C160	Computer Lab Attendant (BPS-03)	2	2	335,000	369,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>4,238,000</u>	<u>4,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,112,000</u>	<u>4,392,000</u>
A01202	House Rent Allowance			526,000	579,000
A01203	Conveyance Allowance			430,000	473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		259,000	259,000	285,000
A0121T	Adhoc Relief Allowance 2013		12,000	12,000	13,000
A01224	Entertainment Allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		9,000	9,000	10,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Unattractive Area Allowance		200,000	200,000	220,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		157,000	157,000	173,000
A0124L	Weather Allowance		120,000	120,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%		395,000	395,000	435,000
A0124R	Adhoc Relief Allowance 2022		372,000	372,000	409,000
A0124X	Adhoc Relief Allowance 2023		1,329,000	1,329,000	1,329,000
A01250	Incentive Allowance		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Incentive Allowance		20,000	20,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
A01289	Teaching Allowance		126,000	126,000	139,000
A03	TOTAL OPERATING EXPENSES		<u>5,476,000</u>	<u>5,476,000</u>	<u>7,097,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		130,000	130,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
A03402	Rent for Office Building		2,000,000	2,000,000	2,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		335,000	335,000	110,000
A03805	Travelling Allowance		300,000	300,000	75,000
001	Travelling Allowance		300,000	300,000	75,000
A03808	Conveyance Charges		35,000	35,000	35,000
001	Conveyance Charges		35,000	35,000	35,000
A039	TOTAL GENERAL		2,951,000	2,951,000	4,285,000
A03901	Stationery		60,000	60,000	60,000
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		25,000	25,000	25,000
001	Printing and publication		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		2,666,000	2,666,000	4,000,000
A03907	Advertising & Publicity		150,000	150,000	150,000
001	Advertising and Publicity		150,000	150,000	150,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		690,000	690,000	1,000
A041	TOTAL PENSION		690,000	690,000	1,000
A04114	Superannuation Encashment of L.P.R		690,000	690,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		34,215,000	34,215,000	19,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000,000</u>	<u>20,000,000</u>	<u>19,660,000</u>
A09203	I.T. Equipment		<u>20,000,000</u>	<u>20,000,000</u>	<u>19,660,000</u>
003	I.T. Equipment		20,000,000	20,000,000	19,660,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>6,215,000</u>	<u>6,215,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>6,215,000</u>	<u>6,215,000</u>	<u>1,000</u>
001	Plant and Machinery		6,215,000	6,215,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>8,000,000</u>	<u>8,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>8,000,000</u>	<u>8,000,000</u>	<u>1,000</u>
001	Furniture & Fixture		8,000,000	8,000,000	1,000
Govt.College of Managment Sciences Matta Swat			59,556,000	59,556,000	47,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,660,000</u>	<u>27,660,000</u>	<u>29,929,000</u>
A011	TOTAL PAY	38	38	<u>14,289,000</u>	<u>15,719,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>11,373,000</u>	<u>12,511,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>11,373,000</u>	<u>12,511,000</u>
P082	Professor (BPS-20)	1	1	1,112,000	1,223,000
A160	Associate Professor (BPS-19)	2	2	1,912,000	2,103,000
A130	Assistant Professor (BPS-18)	3	3	1,847,000	2,032,000
D072	Director Of Physical Education (BPS-17)	1	1	497,000	547,000
L028	Lecturer (BPS-17)	12	12	5,206,000	5,727,000
L033	Librarian (BPS-17)	1	1	497,000	547,000
A057	Assistant (BPS-16)	1	1	302,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,916,000</u>	<u>3,208,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,916,000</u>	<u>3,208,000</u>
J013	Junior Clerk (BPS-11)	2	2	432,000	475,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	378,000	416,000
C057	Chowkidar (BPS-03)	3	3	486,000	535,000
C160	Computer Lab Attendant (BPS-03)	3	3	486,000	535,000
L035	Library Attendant (BPS-03)	1	1	162,000	178,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	3	3	486,000	535,000
S162	Sweeper (BPS-03)	2	2	324,000	356,000
A012	TOTAL ALLOWANCES			<u>13,371,000</u>	<u>14,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,351,000</u>	<u>13,088,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda				
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,712,000	1,712,000	1,883,000
A01203	Conveyance Allowance		1,091,000	1,091,000	1,200,000
A01207	Washing Allowance		156,000	156,000	172,000
A01208	Dress Allowance		156,000	156,000	172,000
A0120D	Integrated Allowance		94,000	94,000	103,000
A01217	Medical Allowance		639,000	639,000	703,000
A0121T	Adhoc Relief Allowance 2013		151,000	151,000	166,000
A01224	Entertainment Allowance		19,000	19,000	21,000
A01226	Computer Allowance		9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015		106,000	106,000	117,000
A01238	Charge allowance		46,000	46,000	51,000
A0124H	Special Allowance-2021		241,000	241,000	265,000
A0124L	Weather Allowance		9,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,307,000	1,307,000	1,438,000
A0124R	Adhoc Relief Allowance 2022		1,601,000	1,601,000	1,761,000
A0124X	Adhoc Relief Allowance 2023		4,999,000	4,999,000	4,999,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,122,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,018,000	1,018,000	1,120,000
A03	TOTAL OPERATING EXPENSES		<u>982,000</u>	<u>982,000</u>	<u>407,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		39,000	39,000	45,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda				
001	Electricity		50,000	50,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>625,000</u>	<u>625,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>80,000</u>
001	Travelling Allowance		600,000	600,000	80,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>263,000</u>	<u>263,000</u>	<u>190,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
001	Printing and publication		45,000	45,000	30,000
A03905	Newspapers Periodicals and Books		18,000	18,000	15,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Advertising and Publicity		90,000	90,000	50,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001	Others		60,000	60,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment		70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		60,000	60,000	50,000
Govt. College of Managment Sciences Shabqadar Charsadda			28,776,000	28,776,000	30,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,198,000</u>	<u>30,198,000</u>	<u>32,747,000</u>
A011	TOTAL PAY	52	52	<u>17,107,000</u>	<u>18,819,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>11,309,000</u>	<u>12,440,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>11,309,000</u>	<u>12,440,000</u>
P082	Professor (BPS-20)	1	1	626,000	689,000
A160	Associate Professor (BPS-19)	3	3	1,566,000	1,723,000
A130	Assistant Professor (BPS-18)	10	10	2,128,000	2,341,000
D072	Director Of Physical Education (BPS-17)	1	1	281,000	309,000
L028	Lecturer (BPS-17)	11	11	5,951,000	6,546,000
L033	Librarian (BPS-17)	1	1	281,000	309,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
C082	Computer Operator (BPS-16)	1	1	184,000	202,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>5,798,000</u>	<u>6,379,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>5,798,000</u>	<u>6,379,000</u>
S035	Senior Clerk (BPS-14)	1	1	65,000	72,000
J013	Junior Clerk (BPS-11)	3	3	1,037,000	1,141,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	281,000	309,000
B013	Bearer (BPS-03)	1	1	248,000	273,000
C057	Chowkidar (BPS-03)	4	4	1,004,000	1,104,000
C095	Cook (BPS-03)	1	1	248,000	273,000
C160	Computer Lab Attendant (BPS-03)	4	4	1,004,000	1,104,000
M010	Mali (BPS-03)	1	1	248,000	273,000
N005	Naib Qasid (BPS-03)	3	3	659,000	725,000
S162	Sweeper (BPS-03)	3	3	756,000	832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
DI5194	2nd Commerce College District D I Khan						
T049	Tubewell Operator	(BPS-03)	1	1	248,000	273,000	
A012	TOTAL ALLOWANCES				<u>13,091,000</u>	<u>13,091,000</u>	<u>13,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,344,000</u>	<u>12,344,000</u>	<u>13,106,000</u>
A01202	House Rent Allowance				1,656,000	1,656,000	1,822,000
A01203	Conveyance Allowance				1,221,000	1,221,000	1,343,000
A01207	Washing Allowance				204,000	204,000	224,000
A01208	Dress Allowance				204,000	204,000	224,000
A0120D	Integrated Allowance				122,000	122,000	134,000
A01217	Medical Allowance				679,000	679,000	747,000
A0121T	Adhoc Relief Allowance 2013				106,000	106,000	117,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				49,000	49,000	54,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				398,000	398,000	438,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,320,000	1,320,000	1,452,000
A0124R	Adhoc Relief Allowance 2022				1,429,000	1,429,000	1,572,000
A0124X	Adhoc Relief Allowance 2023				4,726,000	4,726,000	4,726,000
A01270	Other				<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others				150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>747,000</u>	<u>747,000</u>	<u>822,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				745,000	745,000	820,000
A03	TOTAL OPERATING EXPENSES				<u>1,424,000</u>	<u>1,424,000</u>	<u>882,000</u>
A032	TOTAL COMMUNICATIONS				<u>62,000</u>	<u>62,000</u>	<u>57,000</u>
A03201	Postage and Telegraph				12,000	12,000	7,000
A03202	Telephone and Trunk Call				50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Electricity		600,000	600,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>437,000</u>	<u>437,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>420,000</u>	<u>420,000</u>	<u>90,000</u>
001	Travelling Allowance		420,000	420,000	90,000
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001	Conveyance Charges		17,000	17,000	20,000
A039	TOTAL GENERAL		<u>325,000</u>	<u>325,000</u>	<u>215,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001	Printing and publication		70,000	70,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Advertising and Publicity		100,000	100,000	70,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Others		90,000	90,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	110,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	80,000	50,000
A13101	Machinery and Equipment		80,000	80,000	50,000
001	Machinery and Equipment		80,000	80,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	35,000
A13201	Furniture and Fixture		30,000	30,000	35,000
2nd Commerce College District D I Khan			31,734,000	31,734,000	33,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SH4250	Govt. College for Managment Sciences Besham Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,143,000</u>	<u>23,143,000</u>	<u>25,198,000</u>
A011	TOTAL PAY	42	42	<u>15,163,000</u>	<u>16,679,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>11,350,000</u>	<u>12,484,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>11,350,000</u>	<u>12,484,000</u>
A160	Associate Professor (BPS-19)	3	3	2,700,000	2,970,000
A130	Assistant Professor (BPS-18)	3	3	1,760,000	1,936,000
D072	Director Of Physical Education (BPS-17)	1	1	464,000	510,000
L028	Lecturer (BPS-17)	12	12	5,584,000	6,142,000
L033	Librarian (BPS-17)	1	1	518,000	570,000
A057	Assistant (BPS-16)	1	1	324,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,813,000</u>	<u>4,195,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,813,000</u>	<u>4,195,000</u>
S035	Senior Clerk (BPS-14)	1	1	259,000	285,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
H292	Hostel Warden (BPS-09)	1	1	292,000	321,000
C272	Computer Laboratory Assistant (BPS-07)	3	3	572,000	629,000
B013	Bearer (BPS-03)	1	1	162,000	178,000
C057	Chowkidar (BPS-03)	3	3	497,000	547,000
C095	Cook (BPS-03)	1	1	162,000	178,000
C160	Computer Lab Attendant (BPS-03)	3	3	497,000	547,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	3	3	497,000	547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
SH4250	Govt. College for Managment Sciences Besham Shangla					
T049	Tubewell Operator	(BPS-03)	1	1	162,000	178,000
A012	TOTAL ALLOWANCES		7,980,000	7,980,000	8,519,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,471,000	7,471,000	7,959,000	
A01202	House Rent Allowance		1,028,000	1,028,000	1,131,000	
A01203	Conveyance Allowance		751,000	751,000	826,000	
A01207	Washing Allowance		180,000	180,000	198,000	
A01208	Dress Allowance		180,000	180,000	198,000	
A0120D	Integrated Allowance		108,000	108,000	119,000	
A01217	Medical Allowance		438,000	438,000	482,000	
A0121T	Adhoc Relief Allowance 2013		35,000	35,000	39,000	
A01224	Entertainment Allowance		6,000	6,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		24,000	24,000	26,000	
A01233	Unattractive Area Allowance		<u>262,000</u>	<u>262,000</u>	<u>288,000</u>	
001	Unattractive Area Allowance		262,000	262,000	288,000	
A0124H	Special Allowance-2021		84,000	84,000	92,000	
A0124L	Weather Allowance		46,000	46,000	51,000	
A0124N	Disparity Reduction Allowance 2022- 15%		764,000	764,000	840,000	
A0124R	Adhoc Relief Allowance 2022		764,000	764,000	840,000	
A0124X	Adhoc Relief Allowance 2023		2,594,000	2,594,000	2,594,000	
A01250	Incentive Allowance		<u>177,000</u>	<u>177,000</u>	<u>195,000</u>	
001	Incentive Allowance		177,000	177,000	195,000	
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>	
001	Others		30,000	30,000	33,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		509,000	509,000	560,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		507,000	507,000	558,000	
A03	TOTAL OPERATING EXPENSES		1,204,000	1,204,000	566,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SH4250	Govt. College for Managment Sciences Besham Shangla				
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
001	Electricity		130,000	130,000	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>742,000</u>	<u>742,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>724,000</u>	<u>724,000</u>	<u>75,000</u>
001	Travelling Allowance		724,000	724,000	75,000
A03808	Conveyance Charges		<u>18,000</u>	<u>18,000</u>	<u>25,000</u>
001	Conveyance Charges		18,000	18,000	25,000
A039	TOTAL GENERAL		<u>272,000</u>	<u>272,000</u>	<u>235,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03905	Newspapers Periodicals and Books		8,000	8,000	15,000
A03907	Advertising & Publicity		<u>144,000</u>	<u>144,000</u>	<u>100,000</u>
001	Advertising and Publicity		144,000	144,000	100,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SH4250	Govt. College for Managment Sciences Besham Shangla				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Govt. College for Managment Sciences Besham Shangla			24,449,000	24,449,000	25,876,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,908,000</u>	<u>25,908,000</u>	<u>28,182,000</u>
A011	TOTAL PAY	40	40	<u>16,623,000</u>	<u>18,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>12,810,000</u>	<u>14,091,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>12,810,000</u>	<u>14,091,000</u>
P082	Professor (BPS-20)	1	1	1,760,000	1,936,000
A160	Associate Professor (BPS-19)	3	3	2,722,000	2,994,000
A130	Assistant Professor (BPS-18)	8	8	4,698,000	5,168,000
D072	Director Of Physical Education (BPS-17)	1	1	238,000	262,000
L028	Lecturer (BPS-17)	7	7	2,862,000	3,148,000
L033	Librarian (BPS-17)	1	1	238,000	262,000
A057	Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,813,000</u>	<u>4,194,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,813,000</u>	<u>4,194,000</u>
S035	Senior Clerk (BPS-14)	1	1	324,000	356,000
J013	Junior Clerk (BPS-11)	2	2	518,000	570,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	227,000	250,000
D112	Driver (BPS-06)	1	1	173,000	190,000
C057	Chowkidar (BPS-03)	4	4	940,000	1,034,000
C160	Computer Lab Attendant (BPS-03)	2	2	346,000	381,000
M010	Mali (BPS-03)	1	1	194,000	213,000
N005	Naib Qasid (BPS-03)	3	3	540,000	594,000
S162	Sweeper (BPS-03)	2	2	389,000	428,000
T049	Tubewell Operator (BPS-03)	1	1	162,000	178,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A012	TOTAL ALLOWANCES		<u>9,285,000</u>	<u>9,285,000</u>	<u>9,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,557,000</u>	<u>8,557,000</u>	<u>9,096,000</u>
A01201	Senior Post Allowance		1,000	1,000	1,000
A01202	House Rent Allowance		1,272,000	1,272,000	1,399,000
A01203	Conveyance Allowance		815,000	815,000	897,000
A01207	Washing Allowance		135,000	135,000	149,000
A01208	Dress Allowance		135,000	135,000	149,000
A0120D	Integrated Allowance		81,000	81,000	89,000
A01217	Medical Allowance		452,000	452,000	497,000
A0121T	Adhoc Relief Allowance 2013		46,000	46,000	51,000
A01224	Entertainment Allowance		12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		31,000	31,000	34,000
A0122N	Special Conveyance Allowance to Disbaled Employees		144,000	144,000	158,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		199,000	199,000	219,000
A0124N	Disparity Reduction Allowance 2022- 15%		936,000	936,000	1,030,000
A0124R	Adhoc Relief Allowance 2022		936,000	936,000	1,030,000
A0124X	Adhoc Relief Allowance 2023		3,181,000	3,181,000	3,181,000
A01270	Other		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Others		180,000	180,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>728,000</u>	<u>728,000</u>	<u>801,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		727,000	727,000	800,000
A03	TOTAL OPERATING EXPENSES		<u>1,999,000</u>	<u>1,999,000</u>	<u>1,296,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		32,000	32,000	50,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A033	TOTAL UTILITIES		<u>1,150,000</u>	<u>1,150,000</u>	<u>900,000</u>
A03303	Electricity		<u>1,150,000</u>	<u>1,150,000</u>	<u>900,000</u>
001	Electricity		1,150,000	1,150,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>615,000</u>	<u>615,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>75,000</u>
001	Travelling Allowance		600,000	600,000	75,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>196,000</u>	<u>196,000</u>	<u>245,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	15,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
Govt.College of Managment Sciences(Women) Kotha District Swabi			27,907,000	27,907,000	29,478,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
AD4321 Public Library Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,859,000</u>	<u>16,859,000</u>	<u>18,221,000</u>
A011 TOTAL PAY	27	27	<u>9,473,000</u>	<u>9,473,000</u>	<u>10,420,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,759,000</u>	<u>3,759,000</u>	<u>4,135,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,759,000</u>	<u>3,759,000</u>	<u>4,135,000</u>
L033 Librarian (BPS-18)	1	1	1,760,000		1,936,000
A079 Assistant Director (BPS-17)	1	1	659,000		725,000
A057 Assistant (BPS-16)	1	1	832,000		915,000
C082 Computer Operator (BPS-16)	1	1	508,000		559,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,714,000</u>	<u>5,714,000</u>	<u>6,285,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,714,000</u>	<u>5,714,000</u>	<u>6,285,000</u>
S035 Senior Clerk (BPS-14)	1	1	259,000		285,000
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	227,000		250,000
J013 Junior Clerk (BPS-11)	3	3	1,242,000		1,366,000
L033 Librarian (BPS-09)	1	1	335,000		369,000
L068 Librarian-II (BPS-09)	1	1	184,000		202,000
E019 Electrician (BPS-07)	1	1	443,000		487,000
P047 Plumber (BPS-07)	1	1	173,000		190,000
C057 Chowkidar (BPS-03)	3	3	637,000		701,000
M010 Mali (BPS-03)	2	2	400,000		440,000
M043 Mender (BPS-03)	1	1	270,000		297,000
N005 Naib Qasid (BPS-03)	6	6	1,123,000		1,235,000
S162 Sweeper (BPS-03)	2	2	421,000		463,000
A012 TOTAL ALLOWANCES			<u>7,386,000</u>	<u>7,386,000</u>	<u>7,801,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,344,000</u>	<u>7,344,000</u>	<u>7,799,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
AD4321	Public Library Abbottabad				
A01202	House Rent Allowance		813,000	813,000	894,000
A01203	Conveyance Allowance		697,000	697,000	767,000
A01207	Washing Allowance		144,000	144,000	158,000
A01208	Dress Allowance		144,000	144,000	158,000
A0120D	Integrated Allowance		86,000	86,000	95,000
A01217	Medical Allowance		430,000	430,000	473,000
A0121T	Adhoc Relief Allowance 2013		67,000	67,000	74,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		42,000	42,000	46,000
A0124H	Special Allowance-2021		529,000	529,000	582,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		794,000	794,000	873,000
A0124R	Adhoc Relief Allowance 2022		794,000	794,000	873,000
A0124X	Adhoc Relief Allowance 2023		2,785,000	2,785,000	2,785,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>42,000</u>	<u>42,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges		20,000	20,000	1,000
A01278	Leave Salary		<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
001	Leave Salary		22,000	22,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,790,000</u>	<u>1,790,000</u>	<u>1,116,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>79,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		75,000	75,000	90,000
A033	TOTAL UTILITIES		<u>826,000</u>	<u>826,000</u>	<u>630,000</u>
A03301	Gas		115,000	115,000	130,000
A03303	Electricity		<u>711,000</u>	<u>711,000</u>	<u>500,000</u>
001	Electricity		711,000	711,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>215,000</u>	<u>80,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
AD4321	Public Library Abbottabad				
A03805	Travelling Allowance		<u>215,000</u>	<u>215,000</u>	<u>80,000</u>
001	Travelling Allowance		215,000	215,000	80,000
A039	TOTAL GENERAL		<u>670,000</u>	<u>670,000</u>	<u>310,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03905	Newspapers Periodicals and Books		500,000	500,000	170,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
001	Others		90,000	90,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

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

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

AD4321 Public Library Abbottabad

Public Library Abbottabad	18,751,000	18,751,000	19,439,000
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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
BU4382 Public Liabrary,Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,525,000</u>	<u>16,525,000</u>	<u>17,875,000</u>
A011 TOTAL PAY	30	30	<u>8,055,000</u>	<u>8,055,000</u>	<u>8,861,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,664,000</u>	<u>1,664,000</u>	<u>1,831,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,664,000</u>	<u>1,664,000</u>	<u>1,831,000</u>
L033 Librarian (BPS-18)	1	1	562,000		618,000
A079 Assistant Director (BPS-17)	1	1	227,000		250,000
A057 Assistant (BPS-16)	1	1	400,000		440,000
C082 Computer Operator (BPS-16)	1	1	119,000		131,000
S321 System Supervisor (BPS-16)	1	1	356,000		392,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>6,391,000</u>	<u>6,391,000</u>	<u>7,030,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>6,391,000</u>	<u>6,391,000</u>	<u>7,030,000</u>
S035 Senior Clerk (BPS-14)	2	2	551,000		606,000
C016 Cataloguer-Cum-Classifier (BPS-11)	1	1	518,000		570,000
J013 Junior Clerk (BPS-11)	3	3	1,199,000		1,319,000
L068 Librarian-II (BPS-09)	2	2	410,000		451,000
P022 Pesh Imam (BPS-09)	1	1	389,000		428,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	410,000		451,000
P047 Plumber (BPS-07)	1	1	194,000		213,000
M043 Mender (BPS-04)	1	1	173,000		190,000
C057 Chowkidar (BPS-03)	3	3	691,000		760,000
K008 Khadim (BPS-03)	1	1	248,000		273,000
M010 Mali (BPS-03)	1	1	194,000		213,000
N005 Naib Qasid (BPS-03)	5	5	896,000		986,000
S162 Sweeper (BPS-03)	3	3	518,000		570,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A012	TOTAL ALLOWANCES		<u>8,470,000</u>	<u>8,470,000</u>	<u>9,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,468,000</u>	<u>8,468,000</u>	<u>9,012,000</u>
A01202	House Rent Allowance		976,000	976,000	1,074,000
A01203	Conveyance Allowance		872,000	872,000	959,000
A01207	Washing Allowance		168,000	168,000	185,000
A01208	Dress Allowance		168,000	168,000	185,000
A0120D	Integrated Allowance		101,000	101,000	111,000
A01217	Medical Allowance		518,000	518,000	570,000
A0121T	Adhoc Relief Allowance 2013		43,000	43,000	47,000
A01226	Computer Allowance		32,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000	33,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A0124H	Special Allowance-2021		664,000	664,000	730,000
A0124N	Disparity Reduction Allowance 2022- 15%		868,000	868,000	955,000
A0124R	Adhoc Relief Allowance 2022		868,000	868,000	955,000
A0124X	Adhoc Relief Allowance 2023		3,028,000	3,028,000	3,028,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,530,000</u>	<u>1,530,000</u>	<u>943,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		48,000	48,000	70,000
A033	TOTAL UTILITIES		<u>801,000</u>	<u>801,000</u>	<u>530,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A03301	Gas		1,000	1,000	30,000
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Electricity		800,000	800,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>356,000</u>	<u>356,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>321,000</u>	<u>321,000</u>	<u>80,000</u>
001	Travelling Allowance		321,000	321,000	80,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>320,000</u>	<u>220,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		150,000	150,000	100,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others		100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>170,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Machinery and Equipment		90,000	90,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		80,000	80,000	70,000
Public Liabrary,Bannu			18,227,000	18,227,000	18,980,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4298	Public Library Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,413,000</u>	<u>10,413,000</u>	<u>11,297,000</u>
A011	TOTAL PAY	20	20	<u>5,227,000</u>	<u>5,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,170,000</u>	<u>2,387,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,170,000</u>	<u>2,387,000</u>
L033	Librarian (BPS-17)	1	1	497,000	547,000
S166	Superintendent (BPS-17)	1	1	745,000	820,000
A057	Assistant (BPS-16)	1	1	464,000	510,000
C082	Computer Operator (BPS-16)	1	1	464,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,057,000</u>	<u>3,363,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,057,000</u>	<u>3,363,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	227,000	250,000
J013	Junior Clerk (BPS-11)	3	3	702,000	772,000
L068	Librarian-II (BPS-09)	1	1	216,000	238,000
E019	Electrician (BPS-07)	1	1	194,000	213,000
C057	Chowkidar (BPS-03)	2	2	346,000	381,000
M010	Mali (BPS-03)	1	1	173,000	190,000
N005	Naib Qasid (BPS-03)	5	5	853,000	938,000
S162	Sweeper (BPS-03)	2	2	346,000	381,000
A012	TOTAL ALLOWANCES			<u>5,186,000</u>	<u>5,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,065,000</u>	<u>5,414,000</u>
A01202	House Rent Allowance			562,000	618,000
A01203	Conveyance Allowance			464,000	510,000
A01207	Washing Allowance			120,000	132,000
A01208	Dress Allowance			120,000	132,000
A0120D	Integrated Allowance			72,000	79,000
A01217	Medical Allowance			303,000	333,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4298	Public Library Chitral				
A0121T	Adhoc Relief Allowance 2013		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		5,000	5,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>401,000</u>	<u>401,000</u>	<u>441,000</u>
001	Unattractive Area Allowance		401,000	401,000	441,000
A0124H	Special Allowance-2021		330,000	330,000	363,000
A0124L	Weather Allowance		147,000	147,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%		444,000	444,000	488,000
A0124R	Adhoc Relief Allowance 2022		451,000	451,000	496,000
A0124X	Adhoc Relief Allowance 2023		1,567,000	1,567,000	1,567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01284	Firewood Allowance		120,000	120,000	132,000
A03	TOTAL OPERATING EXPENSES		<u>882,000</u>	<u>882,000</u>	<u>854,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		2,000	2,000	5,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>380,000</u>	<u>471,000</u>
A03303	Electricity		<u>380,000</u>	<u>380,000</u>	<u>471,000</u>
001	Electricity		380,000	380,000	471,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance		150,000	150,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

CL4298 Public Library Chitral

A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>233,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001 Stationery			35,000	35,000	43,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			15,000	15,000	10,000
A03905 Newspapers Periodicals and Books			150,000	150,000	120,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Advertising and Publicity			10,000	10,000	20,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
001 Others			90,000	90,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000

Public Library Chitral

11,335,000

11,335,000

12,211,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,551,000</u>	<u>14,551,000</u>	<u>15,770,000</u>
A011	TOTAL PAY	27	27	<u>6,956,000</u>	<u>7,652,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,761,000</u>	<u>1,937,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,761,000</u>	<u>1,937,000</u>
A079	Assistant Director (BPS-17)	1	1	324,000	356,000
L033	Librarian (BPS-17)	1	1	670,000	737,000
A057	Assistant (BPS-16)	1	1	432,000	475,000
C082	Computer Operator (BPS-16)	1	1	335,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>5,195,000</u>	<u>5,715,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>5,195,000</u>	<u>5,715,000</u>
S035	Senior Clerk (BPS-14)	1	1	292,000	321,000
J013	Junior Clerk (BPS-11)	3	3	832,000	915,000
L068	Librarian-II (BPS-09)	2	2	410,000	451,000
B023	Binder (BPS-07)	1	1	194,000	213,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	356,000	392,000
C057	Chowkidar (BPS-03)	4	4	810,000	891,000
M010	Mali (BPS-03)	2	2	497,000	547,000
N005	Naib Qasid (BPS-03)	6	6	1,156,000	1,272,000
S162	Sweeper (BPS-03)	3	3	648,000	713,000
A012	TOTAL ALLOWANCES			<u>7,595,000</u>	<u>8,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,478,000</u>	<u>7,989,000</u>
A01202	House Rent Allowance			830,000	913,000
A01203	Conveyance Allowance			719,000	791,000
A01207	Washing Allowance			180,000	198,000
A01208	Dress Allowance			180,000	198,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A0120D	Integrated Allowance		108,000	108,000	119,000
A01217	Medical Allowance		463,000	463,000	509,000
A0121T	Adhoc Relief Allowance 2013		41,000	41,000	45,000
A01226	Computer Allowance		11,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,000	31,000
A0122N	Special Conveyance Allowance to Disbalded Employees		107,000	107,000	118,000
A01233	Unattractive Area Allowance		<u>335,000</u>	<u>335,000</u>	<u>369,000</u>
001	Unattractive Area Allowance		335,000	335,000	369,000
A0124H	Special Allowance-2021		492,000	492,000	541,000
A0124L	Weather Allowance		250,000	250,000	275,000
A0124N	Disparity Reduction Allowance 2022- 15%		681,000	681,000	749,000
A0124R	Adhoc Relief Allowance 2022		682,000	682,000	750,000
A0124X	Adhoc Relief Allowance 2023		2,370,000	2,370,000	2,370,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>117,000</u>	<u>117,000</u>	<u>129,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		115,000	115,000	127,000
A03	TOTAL OPERATING EXPENSES		<u>1,325,000</u>	<u>1,325,000</u>	<u>857,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		15,000	15,000	7,000
A03202	Telephone and Trunk Call		75,000	75,000	75,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Electricity		800,000	800,000	500,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		220,000	220,000	95,000
A03805	Travelling Allowance		180,000	180,000	75,000
001	Travelling Allowance		180,000	180,000	75,000
A03808	Conveyance Charges		40,000	40,000	20,000
001	Conveyance Charges		40,000	40,000	20,000
A039	TOTAL GENERAL		215,000	215,000	180,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		115,000	115,000	90,000
A03970	Others		50,000	50,000	40,000
001	Others		50,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	130,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	80,000	70,000
A13101	Machinery and Equipment		80,000	80,000	70,000
001	Machinery and Equipment		80,000	80,000	70,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		50,000	50,000	35,000
Public Library Dir Lower			16,008,000	16,008,000	16,734,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DI4324 Mufti Mehmood Public Libraray D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,673,000</u>	<u>15,673,000</u>	<u>16,982,000</u>
A011 TOTAL PAY	22	22	<u>8,716,000</u>	<u>8,716,000</u>	<u>9,590,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,655,000</u>	<u>4,655,000</u>	<u>5,122,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,655,000</u>	<u>4,655,000</u>	<u>5,122,000</u>
A079 Assistant Director (BPS-17)	1	1	605,000		666,000
L033 Librarian (BPS-17)	1	1	1,328,000		1,461,000
S166 Superintendent (BPS-17)	1	1	1,091,000		1,200,000
A057 Assistant (BPS-16)	1	1	1,145,000		1,260,000
C082 Computer Operator (BPS-16)	1	1	486,000		535,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,061,000</u>	<u>4,061,000</u>	<u>4,468,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,061,000</u>	<u>4,061,000</u>	<u>4,468,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	227,000		250,000
J013 Junior Clerk (BPS-11)	3	3	896,000		986,000
L068 Librarian-II (BPS-09)	2	2	346,000		381,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	313,000		344,000
C057 Chowkidar (BPS-03)	2	2	551,000		606,000
M010 Mali (BPS-03)	1	1	292,000		321,000
N005 Naib Qasid (BPS-03)	5	5	1,015,000		1,117,000
S162 Sweeper (BPS-03)	2	2	421,000		463,000
A012 TOTAL ALLOWANCES			<u>6,957,000</u>	<u>6,957,000</u>	<u>7,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,955,000</u>	<u>6,955,000</u>	<u>7,390,000</u>
A01202 House Rent Allowance			770,000	770,000	847,000
A01203 Conveyance Allowance			652,000	652,000	717,000
A01207 Washing Allowance			120,000	120,000	132,000
A01208 Dress Allowance			120,000	120,000	132,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		370,000	370,000	407,000
A0121T	Adhoc Relief Allowance 2013		63,000	63,000	69,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		43,000	43,000	47,000
A0124H	Special Allowance-2021		555,000	555,000	611,000
A0124L	Weather Allowance		6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		775,000	775,000	853,000
A0124R	Adhoc Relief Allowance 2022		777,000	777,000	855,000
A0124X	Adhoc Relief Allowance 2023		2,614,000	2,614,000	2,614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,786,000</u>	<u>1,786,000</u>	<u>1,346,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		90,000	90,000	112,000
A033	TOTAL UTILITIES		<u>1,145,000</u>	<u>1,145,000</u>	<u>824,000</u>
A03301	Gas		100,000	100,000	124,000
A03303	Electricity		<u>1,045,000</u>	<u>1,045,000</u>	<u>700,000</u>
001	Electricity		1,045,000	1,045,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>245,000</u>	<u>245,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	<u>90,000</u>
001	Travelling Allowance		220,000	220,000	90,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>301,000</u>	<u>301,000</u>	<u>280,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		180,000	180,000	150,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Others		90,000	90,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,400,000	1,400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
001	Machinery and Equipment		90,000	90,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
			19,000,000	19,000,000	18,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
HR4338 Hakim Abdussalam Public Library Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,980,000</u>	<u>15,980,000</u>	<u>17,265,000</u>
A011 TOTAL PAY	23	23	<u>7,517,000</u>	<u>7,517,000</u>	<u>8,269,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,024,000</u>	<u>3,024,000</u>	<u>3,327,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,024,000</u>	<u>3,024,000</u>	<u>3,327,000</u>
A079 Assistant Director (BPS-17)	1	1	1,058,000		1,164,000
L033 Librarian (BPS-17)	1	1	918,000		1,010,000
A057 Assistant (BPS-16)	1	1	616,000		678,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,942,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,942,000</u>
S035 Senior Clerk (BPS-14)	1	1	238,000		262,000
J013 Junior Clerk (BPS-11)	4	4	1,080,000		1,188,000
L068 Librarian-II (BPS-09)	1	1	173,000		190,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	432,000		475,000
C057 Chowkidar (BPS-03)	3	3	724,000		796,000
M010 Mali (BPS-03)	2	2	410,000		451,000
N005 Naib Qasid (BPS-03)	5	5	1,026,000		1,129,000
S162 Sweeper (BPS-03)	2	2	410,000		451,000
A012 TOTAL ALLOWANCES			<u>8,463,000</u>	<u>8,463,000</u>	<u>8,996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,461,000</u>	<u>8,461,000</u>	<u>8,994,000</u>
A01202 House Rent Allowance			904,000	904,000	994,000
A01203 Conveyance Allowance			787,000	787,000	866,000
A01207 Washing Allowance			160,000	160,000	176,000
A01208 Dress Allowance			160,000	160,000	176,000
A0120D Integrated Allowance			105,000	105,000	116,000
A01217 Medical Allowance			475,000	475,000	523,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4338	Hakim Abdussalam Public Library Haripur				
A0121T	Adhoc Relief Allowance 2013		80,000	80,000	88,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		49,000	49,000	54,000
A0124H	Special Allowance-2021		709,000	709,000	780,000
A0124L	Weather Allowance		8,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%		931,000	931,000	1,024,000
A0124R	Adhoc Relief Allowance 2022		931,000	931,000	1,024,000
A0124X	Adhoc Relief Allowance 2023		3,144,000	3,144,000	3,144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,162,000</u>
A032	TOTAL COMMUNICATIONS		<u>104,000</u>	<u>104,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>560,000</u>	<u>560,000</u>	<u>670,000</u>
A03301	Gas		160,000	160,000	170,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		400,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001	Travelling Allowance		65,000	65,000	70,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Transportation of Goods		6,000	6,000	6,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4338	Hakim Abdussalam Public Library Haripur				
A039	TOTAL GENERAL		<u>352,000</u>	<u>352,000</u>	<u>275,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Stationery		30,000	30,000	45,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Printing and publication		12,000	12,000	20,000
A03905	Newspapers Periodicals and Books		200,000	200,000	150,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others		100,000	100,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	30,000	40,000
Hakim Abdussalam Public Library Haripur			17,183,000	17,183,000	18,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
KT4427	Public Library Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,885,000</u>	<u>10,885,000</u>	<u>11,819,000</u>
A011	TOTAL PAY	20	20	<u>6,254,000</u>	<u>6,881,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,852,000</u>	<u>3,138,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,852,000</u>	<u>3,138,000</u>
L033	Librarian (BPS-17)	1	1	875,000	963,000
S166	Superintendent (BPS-17)	1	1	875,000	963,000
A057	Assistant (BPS-16)	1	1	551,000	606,000
C082	Computer Operator (BPS-16)	1	1	551,000	606,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,402,000</u>	<u>3,743,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,402,000</u>	<u>3,743,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	227,000	250,000
J013	Junior Clerk (BPS-11)	3	3	788,000	867,000
L068	Librarian-II (BPS-09)	1	1	238,000	262,000
E019	Electrician (BPS-07)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	2	2	389,000	428,000
M010	Mali (BPS-03)	1	1	194,000	213,000
N005	Naib Qasid (BPS-03)	5	5	961,000	1,057,000
S162	Sweeper (BPS-03)	2	2	389,000	428,000
A012	TOTAL ALLOWANCES			<u>4,631,000</u>	<u>4,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,540,000</u>	<u>4,838,000</u>
A01202	House Rent Allowance			540,000	594,000
A01203	Conveyance Allowance			503,000	553,000
A01207	Washing Allowance			120,000	132,000
A01208	Dress Allowance			120,000	132,000
A0120D	Integrated Allowance			72,000	79,000
A01217	Medical Allowance			303,000	333,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
KT4427	Public Library Kohat				
A0121T	Adhoc Relief Allowance 2013		16,000	16,000	18,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		11,000	11,000	12,000
A0124C	Disparity Reduction Allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		345,000	345,000	380,000
A0124L	Weather Allowance		50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		443,000	443,000	487,000
A0124R	Adhoc Relief Allowance 2022		444,000	444,000	488,000
A0124X	Adhoc Relief Allowance 2023		1,553,000	1,553,000	1,553,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Leave Salary		90,000	90,000	99,000
A03	TOTAL OPERATING EXPENSES		<u>1,341,000</u>	<u>1,341,000</u>	<u>1,021,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>247,000</u>	<u>247,000</u>	<u>86,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>70,000</u>
001	Travelling Allowance		230,000	230,000	70,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods		2,000	2,000	1,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
KT4427	Public Library Kohat				
A039	TOTAL GENERAL		440,000	440,000	280,000
A03901	Stationery		40,000	40,000	50,000
001	Stationery		40,000	40,000	50,000
A03905	Newspapers Periodicals and Books		300,000	300,000	180,000
A03970	Others		100,000	100,000	50,000
001	Others		100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	120,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	50,000
A13101	Machinery and Equipment		40,000	40,000	50,000
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		80,000	80,000	40,000
A13201	Furniture and Fixture		80,000	80,000	40,000
Public Library Kohat			12,347,000	12,347,000	12,931,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,994,000</u>	<u>11,994,000</u>	<u>13,005,000</u>
A011	TOTAL PAY	22	22	<u>6,718,000</u>	<u>7,390,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,744,000</u>	<u>3,017,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,744,000</u>	<u>3,017,000</u>
A079	Assistant Director (BPS-17)	1	1	702,000	772,000
L033	Librarian (BPS-17)	1	1	702,000	772,000
A057	Assistant (BPS-16)	1	1	443,000	487,000
C016	Cataloguer-Cum-Classifier (BPS-16)	1	1	454,000	499,000
C082	Computer Operator (BPS-16)	1	1	443,000	487,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,974,000</u>	<u>4,373,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,974,000</u>	<u>4,373,000</u>
S035	Senior Clerk (BPS-14)	1	1	335,000	369,000
J013	Junior Clerk (BPS-11)	3	3	842,000	926,000
L068	Librarian-II (BPS-09)	2	2	508,000	559,000
E019	Electrician (BPS-07)	1	1	238,000	262,000
C057	Chowkidar (BPS-03)	2	2	410,000	451,000
M010	Mali (BPS-03)	1	1	205,000	226,000
N005	Naib Qasid (BPS-03)	5	5	1,026,000	1,129,000
S162	Sweeper (BPS-03)	2	2	410,000	451,000
A012	TOTAL ALLOWANCES			<u>5,276,000</u>	<u>5,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,274,000</u>	<u>5,613,000</u>
A01202	House Rent Allowance			590,000	649,000
A01203	Conveyance Allowance			552,000	607,000
A01207	Washing Allowance			120,000	132,000
A01208	Dress Allowance			120,000	132,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		342,000	342,000	376,000
A0121T	Adhoc Relief Allowance 2013		53,000	53,000	58,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		35,000	35,000	39,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A0124H	Special Allowance-2021		378,000	378,000	416,000
A0124L	Weather Allowance		1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		520,000	520,000	572,000
A0124R	Adhoc Relief Allowance 2022		520,000	520,000	572,000
A0124X	Adhoc Relief Allowance 2023		1,881,000	1,881,000	1,881,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>899,000</u>	<u>899,000</u>	<u>839,000</u>
A032	TOTAL COMMUNICATIONS		<u>93,000</u>	<u>93,000</u>	<u>106,000</u>
A03201	Postage and Telegraph		3,000	3,000	6,000
A03202	Telephone and Trunk Call		90,000	90,000	100,000
A033	TOTAL UTILITIES		<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>99,000</u>	<u>99,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		90,000	90,000	90,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
001	Transportation of Goods		1,000	1,000	1,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
001	Conveyance Charges		8,000	8,000	15,000
A039	TOTAL GENERAL		<u>306,000</u>	<u>306,000</u>	<u>226,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	50,000
A03905	Newspapers Periodicals and Books		126,000	126,000	126,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001	Others		120,000	120,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
001	Machinery and Equipment		90,000	90,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		70,000	70,000	50,000
Public Library Lakki Marwar			13,054,000	13,054,000	13,955,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4192 PUBLIC LIBRARY MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,001,000</u>	<u>15,001,000</u>	<u>16,286,000</u>
A011 TOTAL PAY	24	24	<u>9,245,000</u>	<u>9,245,000</u>	<u>10,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,623,000</u>	<u>4,623,000</u>	<u>5,085,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,623,000</u>	<u>4,623,000</u>	<u>5,085,000</u>
L033 Librarian (BPS-18)	1	1	1,879,000		2,067,000
A079 Assistant Director (BPS-17)	1	1	713,000		784,000
A057 Assistant (BPS-16)	1	1	1,156,000		1,272,000
C082 Computer Operator (BPS-16)	1	1	421,000		463,000
S321 System Supervisor (BPS-16)	1	1	454,000		499,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,622,000</u>	<u>4,622,000</u>	<u>5,083,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,622,000</u>	<u>4,622,000</u>	<u>5,083,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	227,000		250,000
J013 Junior Clerk (BPS-11)	4	4	1,102,000		1,212,000
L068 Librarian-II (BPS-08)	2	2	421,000		463,000
E019 Electrician (BPS-06)	1	1	194,000		213,000
C057 Chowkidar (BPS-03)	3	3	724,000		796,000
M010 Mali (BPS-03)	1	1	302,000		332,000
N005 Naib Qasid (BPS-03)	5	5	1,231,000		1,354,000
S162 Sweeper (BPS-03)	2	2	421,000		463,000
A012 TOTAL ALLOWANCES			<u>5,756,000</u>	<u>5,756,000</u>	<u>6,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,657,000</u>	<u>5,657,000</u>	<u>6,011,000</u>
A01202 House Rent Allowance			603,000	603,000	663,000
A01203 Conveyance Allowance			549,000	549,000	604,000
A01207 Washing Allowance			132,000	132,000	145,000
A01208 Dress Allowance			132,000	132,000	145,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4192	PUBLIC LIBRARY MARDAN				
A0120D	Integrated Allowance		73,000	73,000	80,000
A01217	Medical Allowance		356,000	356,000	392,000
A0121T	Adhoc Relief Allowance 2013		41,000	41,000	45,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,000	31,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A0124H	Special Allowance-2021		370,000	370,000	407,000
A0124L	Weather Allowance		36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		596,000	596,000	656,000
A0124R	Adhoc Relief Allowance 2022		596,000	596,000	656,000
A0124X	Adhoc Relief Allowance 2023		2,126,000	2,126,000	2,126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>99,000</u>	<u>99,000</u>	<u>107,000</u>
A01274	Medical Charges		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Medical Charges		16,000	16,000	16,000
A01278	Leave Salary		<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
001	Leave Salary		82,000	82,000	90,000
A01289	Teaching Allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,211,000</u>	<u>1,211,000</u>	<u>1,108,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>69,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		65,000	65,000	81,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,000</u>	<u>77,000</u>	<u>96,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
001	Travelling Allowance		60,000	60,000	75,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4192	PUBLIC LIBRARY MARDAN				
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods		5,000	5,000	1,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	12,000	20,000
A039	TOTAL GENERAL		<u>365,000</u>	<u>365,000</u>	<u>225,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Stationery		45,000	45,000	45,000
A03905	Newspapers Periodicals and Books		250,000	250,000	130,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		70,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,080,000</u>	<u>1,080,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,080,000</u>	<u>1,080,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,080,000	1,080,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		40,000	40,000	45,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

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

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

MR4192 PUBLIC LIBRARY MARDAN

PUBLIC LIBRARY MARDAN	17,383,000	17,383,000	17,491,000
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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,866,000</u>	<u>13,866,000</u>	<u>14,971,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>6,049,000</u>	<u>6,655,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,685,000</u>	<u>1,854,000</u>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>1,685,000</u>	<u>1,854,000</u>
A079	Assistant Director (BPS-17)	1	1	367,000	404,000
L033	Librarian (BPS-17)	1	1	659,000	725,000
A057	Assistant (BPS-16)	1	1	54,000	59,000
C082	Computer Operator (BPS-16)	1	1	367,000	404,000
S321	System Supervisor (BPS-16)	1	1	238,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>4,364,000</u>	<u>4,801,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>4,364,000</u>	<u>4,801,000</u>
S035	Senior Clerk (BPS-14)	1	1	292,000	321,000
J013	Junior Clerk (BPS-11)	4	4	961,000	1,057,000
L068	Librarian-II (BPS-09)	2	2	454,000	499,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	194,000	213,000
P047	Plumber (BPS-06)	1	1	205,000	226,000
C057	Chowkidar (BPS-03)	4	4	702,000	772,000
M010	Mali (BPS-03)	2	2	346,000	381,000
N005	Naib Qasid (BPS-03)	5	5	875,000	963,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
A012	TOTAL ALLOWANCES			<u>7,817,000</u>	<u>7,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,815,000</u>	<u>7,815,000</u>
A01202	House Rent Allowance			895,000	985,000
A01203	Conveyance Allowance			793,000	872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A01207	Washing Allowance		156,000	156,000	172,000
A01208	Dress Allowance		156,000	156,000	172,000
A0120D	Integrated Allowance		94,000	94,000	103,000
A01217	Medical Allowance		472,000	472,000	519,000
A0121T	Adhoc Relief Allowance 2013		57,000	57,000	63,000
A01226	Computer Allowance		36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000	44,000
A0124H	Special Allowance-2021		585,000	585,000	644,000
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		832,000	832,000	915,000
A0124R	Adhoc Relief Allowance 2022		832,000	832,000	915,000
A0124X	Adhoc Relief Allowance 2023		2,837,000	2,837,000	2,837,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>981,000</u>	<u>981,000</u>	<u>1,115,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>86,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		80,000	80,000	99,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		100,000	100,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>265,000</u>	<u>265,000</u>	<u>290,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery		25,000	25,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Printing and publication		10,000	10,000	40,000
A03905	Newspapers Periodicals and Books		150,000	150,000	150,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,102,000</u>	<u>2,102,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,102,000</u>	<u>2,102,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,102,000	2,102,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment		70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera		17,070,000	17,070,000	16,208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4286 Directorate of Archives (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>108,500,000</u>	<u>108,500,000</u>	<u>117,530,000</u>
A011 TOTAL PAY	119	119	<u>59,501,000</u>	<u>59,501,000</u>	<u>65,454,000</u>
A011-1 TOTAL PAY OF OFFICERS	41	41	<u>36,227,000</u>	<u>36,227,000</u>	<u>39,851,000</u>
A01101 Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>35,963,000</u>	<u>35,963,000</u>	<u>39,561,000</u>
D071 Director Of Archives (BPS-19)	1	1	2,527,000		2,780,000
C179 Chief Librarian (BPS-18)	1	1	1,987,000		2,186,000
D028 Deputy Director (BPS-18)	1	1	2,063,000		2,269,000
L033 Librarian (BPS-18)	3	3	3,218,000		3,540,000
A079 Assistant Director (BPS-17)	2	2	1,901,000		2,091,000
A936 Archival Chemist (BPS-17)	1	1	292,000		321,000
C011 Care Taker (BPS-17)	1	1	518,000		570,000
D378 Database Administrator (BPS-17)	1	1	648,000		713,000
L033 Librarian (BPS-17)	4	4	4,763,000		5,239,000
N046 Network Administrator (BPS-17)	1	1	648,000		713,000
P084 Programmer (BPS-17)	1	1	497,000		547,000
R032 Research Officer (BPS-17)	3	3	3,175,000		3,493,000
S166 Superintendent (BPS-17)	2	2	2,495,000		2,745,000
A057 Assistant (BPS-16)	6	6	3,834,000		4,217,000
A138 Assistant Research Officer (BPS-16)	2	2	1,361,000		1,497,000
C082 Computer Operator (BPS-16)	4	4	1,361,000		1,497,000
J020 Junior Microfilming Officer (BPS-16)	1	1	961,000		1,057,000
P268 Preservation Officer (BPS-16)	1	1	421,000		463,000
R057 Record Assistant (BPS-16)	1	1	1,166,000		1,283,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,706,000		1,877,000
S321 System Supervisor (BPS-16)	1	1	421,000		463,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A01102	Personal pay		264,000	264,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF	78	78	<u>23,274,000</u>	<u>25,603,000</u>
A01151	Total Basic Pay Other Staff	78	78	<u>23,274,000</u>	<u>25,603,000</u>
J024	Junior Scale Stenographer (BPS-14)	3	3	2,246,000	2,471,000
S035	Senior Clerk (BPS-14)	4	4	2,171,000	2,388,000
C004	Cameraman (BPS-13)	2	2	778,000	856,000
C016	Cataloguer-Cum-Classifier (BPS-12)	2	2	810,000	891,000
P061	Preservation Assistant (BPS-12)	1	1	238,000	262,000
R030	Research Assistant (BPS-12)	1	1	356,000	392,000
J013	Junior Clerk (BPS-11)	10	10	3,100,000	3,410,000
L033	Librarian (BPS-09)	4	4	1,220,000	1,342,000
L068	Librarian-II (BPS-09)	1	1	205,000	226,000
T019	Telephone Operator (BPS-08)	1	1	270,000	297,000
B026	Bindery Clerk (BPS-07)	1	1	367,000	404,000
E019	Electrician (BPS-07)	1	1	389,000	428,000
K004	Katib (BPS-07)	1	1	227,000	250,000
O014	Operator (BPS-07)	1	1	400,000	440,000
P047	Plumber (BPS-07)	1	1	194,000	213,000
D112	Driver (BPS-06)	2	2	626,000	689,000
D006	Daftari (BPS-04)	2	2	562,000	618,000
M010	Mali (BPS-04)	1	1	270,000	297,000
C057	Chowkidar (BPS-03)	4	4	713,000	784,000
M010	Mali (BPS-03)	1	1	173,000	190,000
M043	Mender (BPS-03)	4	4	1,220,000	1,342,000
N005	Naib Qasid (BPS-03)	27	27	6,037,000	6,641,000
S162	Sweeper (BPS-03)	3	3	702,000	772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A012	TOTAL ALLOWANCES		<u>48,999,000</u>	<u>48,999,000</u>	<u>52,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>48,716,000</u>	<u>48,716,000</u>	<u>51,793,000</u>
A01202	House Rent Allowance		8,335,000	8,335,000	9,169,000
A01203	Conveyance Allowance		3,900,000	3,900,000	4,290,000
A01207	Washing Allowance		520,000	520,000	572,000
A01208	Dress Allowance		520,000	520,000	572,000
A0120D	Integrated Allowance		312,000	312,000	343,000
A0120E	Housing Subsidy Allowance		354,000	354,000	389,000
A01217	Medical Allowance		2,166,000	2,166,000	2,383,000
A0121T	Adhoc Relief Allowance 2013		507,000	507,000	558,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01226	Computer Allowance		90,000	90,000	99,000
A0122C	Adhoc Relief Allowance - 2015		344,000	344,000	378,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017		24,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018		24,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019		18,000	18,000	
A0124F	Adhoc Relief Allowance-2021		13,000	13,000	
A0124G	IT Professional Allowance		729,000	729,000	802,000
A0124H	Special Allowance-2021		3,509,000	3,509,000	3,860,000
A0124L	Weather Allowance		100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,794,000	4,794,000	5,273,000
A0124R	Adhoc Relief Allowance 2022		4,991,000	4,991,000	5,490,000
A0124X	Adhoc Relief Allowance 2023		17,076,000	17,076,000	17,076,000
A01270	Other		<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001	Others		240,000	240,000	264,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A01274	Medical Charges		<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001	Medical Charges		282,000	282,000	282,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A03	TOTAL OPERATING EXPENSES		<u>9,654,000</u>	<u>9,654,000</u>	<u>7,025,000</u>
A032	TOTAL COMMUNICATIONS		<u>450,000</u>	<u>450,000</u>	<u>532,000</u>
A03201	Postage and Telegraph		100,000	100,000	32,000
A03202	Telephone and Trunk Call		350,000	350,000	500,000
A033	TOTAL UTILITIES		<u>7,052,000</u>	<u>7,052,000</u>	<u>5,060,000</u>
A03301	Gas		452,000	452,000	560,000
A03303	Electricity		<u>6,600,000</u>	<u>6,600,000</u>	<u>4,500,000</u>
001	Electricity		6,600,000	6,600,000	4,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>1,400,000</u>	<u>655,000</u>
A03805	Travelling Allowance		<u>666,000</u>	<u>666,000</u>	<u>80,000</u>
001	Travelling Allowance		666,000	666,000	80,000
A03806	Transportation of Goods		<u>14,000</u>	<u>14,000</u>	<u>50,000</u>
001	Transportation of Goods		14,000	14,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	500,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	20,000	25,000
A039	TOTAL GENERAL		<u>752,000</u>	<u>752,000</u>	<u>778,000</u>
A03901	Stationery		<u>134,000</u>	<u>134,000</u>	<u>140,000</u>
001	Stationery		134,000	134,000	140,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		280,000	280,000	300,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity		200,000	200,000	200,000
A03970	Others		<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Others		88,000	88,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4286 Directorate of Archives (Provincial)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,450,000</u>	<u>2,450,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,450,000</u>	<u>2,450,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,450,000	2,450,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>384,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	50,000	60,000
Directorate of Archives (Provincial)			120,955,000	120,955,000	124,941,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4965 Rehman Baba Public Library/Complex Pesha					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,034,000</u>	<u>12,034,000</u>	<u>13,044,000</u>
A011 TOTAL PAY	19	19	<u>6,091,000</u>	<u>6,091,000</u>	<u>6,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,857,000</u>	<u>1,857,000</u>	<u>2,043,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,857,000</u>	<u>1,857,000</u>	<u>2,043,000</u>
L033 Librarian (BPS-17)	1	1	896,000		986,000
A057 Assistant (BPS-16)	1	1	691,000		760,000
C082 Computer Operator (BPS-16)	1	1	270,000		297,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,234,000</u>	<u>4,234,000</u>	<u>4,658,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,234,000</u>	<u>4,234,000</u>	<u>4,658,000</u>
S035 Senior Clerk (BPS-14)	1	1	302,000		332,000
J013 Junior Clerk (BPS-11)	3	3	875,000		963,000
L068 Librarian-II (BPS-09)	2	2	432,000		475,000
E019 Electrician (BPS-07)	1	1	205,000		226,000
C057 Chowkidar (BPS-03)	3	3	864,000		950,000
M010 Mali (BPS-03)	1	1	346,000		381,000
N005 Naib Qasid (BPS-03)	4	4	864,000		950,000
S162 Sweeper (BPS-03)	1	1	346,000		381,000
A012 TOTAL ALLOWANCES			<u>5,943,000</u>	<u>5,943,000</u>	<u>6,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,912,000</u>	<u>5,912,000</u>	<u>6,312,000</u>
A01202 House Rent Allowance			1,115,000	1,115,000	1,227,000
A01203 Conveyance Allowance			513,000	513,000	564,000
A01207 Washing Allowance			108,000	108,000	119,000
A01208 Dress Allowance			108,000	108,000	119,000
A0120D Integrated Allowance			65,000	65,000	72,000
A0120E Housing Subsidy Allowance			168,000	168,000	185,000
A01217 Medical Allowance			327,000	327,000	360,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Peshwa				
A0121T	Adhoc Relief Allowance 2013		39,000	39,000	43,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000	30,000
A0124H	Special Allowance-2021		360,000	360,000	396,000
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	550,000	605,000
A0124R	Adhoc Relief Allowance 2022		550,000	550,000	605,000
A0124X	Adhoc Relief Allowance 2023		1,934,000	1,934,000	1,934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges		30,000	30,000	30,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,689,000</u>	<u>1,689,000</u>	<u>1,309,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
001	Electricity		1,350,000	1,350,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Conveyance Charges		35,000	35,000	35,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>280,000</u>	<u>250,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Pesha				
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		150,000	150,000	150,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Machinery and Equipment		30,000	30,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Rehman Baba Public Library/Complex Pesha			13,785,000	13,785,000	14,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SU4256 Public Library Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,923,000</u>	<u>11,923,000</u>	<u>12,914,000</u>
A011 TOTAL PAY	21	21	<u>6,209,000</u>	<u>6,209,000</u>	<u>6,830,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,127,000</u>	<u>2,127,000</u>	<u>2,340,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,127,000</u>	<u>2,127,000</u>	<u>2,340,000</u>
A079 Assistant Director (BPS-17)	1	1	324,000		356,000
A057 Assistant (BPS-16)	1	1	799,000		879,000
C082 Computer Operator (BPS-16)	1	1	356,000		392,000
L033 Librarian (BPS-16)	1	1	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,082,000</u>	<u>4,082,000</u>	<u>4,490,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,082,000</u>	<u>4,082,000</u>	<u>4,490,000</u>
S035 Senior Clerk (BPS-14)	1	1	259,000		285,000
J013 Junior Clerk (BPS-11)	3	3	1,026,000		1,129,000
L068 Librarian-II (BPS-09)	1	1	194,000		213,000
B023 Binder (BPS-07)	1	1	184,000		202,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	356,000		392,000
C057 Chowkidar (BPS-03)	2	2	659,000		725,000
M010 Mali (BPS-03)	1	1	184,000		202,000
N005 Naib Qasid (BPS-03)	5	5	864,000		950,000
S162 Sweeper (BPS-03)	2	2	356,000		392,000
A012 TOTAL ALLOWANCES			<u>5,714,000</u>	<u>5,714,000</u>	<u>6,084,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,683,000</u>	<u>5,683,000</u>	<u>6,053,000</u>
A01202 House Rent Allowance			665,000	665,000	732,000
A01203 Conveyance Allowance			606,000	606,000	667,000
A01207 Washing Allowance			108,000	108,000	119,000
A01208 Dress Allowance			108,000	108,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		355,000	355,000	391,000
A0121T	Adhoc Relief Allowance 2013		27,000	27,000	30,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		19,000	19,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A0124H	Special Allowance-2021		478,000	478,000	526,000
A0124L	Weather Allowance		10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		569,000	569,000	626,000
A0124R	Adhoc Relief Allowance 2022		569,000	569,000	626,000
A0124X	Adhoc Relief Allowance 2023		2,014,000	2,014,000	2,014,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges		30,000	30,000	30,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,003,000</u>	<u>1,003,000</u>	<u>1,088,000</u>
A032	TOTAL COMMUNICATIONS		<u>74,000</u>	<u>74,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>620,000</u>	<u>687,000</u>
A03301	Gas		70,000	70,000	87,000
A03303	Electricity		<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Electricity		550,000	550,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Travelling Allowance		80,000	80,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods		4,000	4,000	4,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		20,000	20,000	45,000
Public Library Swabi			12,978,000	12,978,000	14,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,131,000</u>	<u>10,131,000</u>	<u>10,965,000</u>
A011	TOTAL PAY	18	18	<u>4,849,000</u>	<u>5,336,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>820,000</u>	<u>902,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>820,000</u>	<u>902,000</u>
L033	Librarian (BPS-17)	1	1	356,000	392,000
A057	Assistant (BPS-16)	1	1	313,000	344,000
C082	Computer Operator (BPS-16)	1	1	151,000	166,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,029,000</u>	<u>4,434,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,029,000</u>	<u>4,434,000</u>
S035	Senior Clerk (BPS-14)	1	1	270,000	297,000
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	227,000	250,000
J013	Junior Clerk (BPS-11)	3	3	1,091,000	1,200,000
L068	Librarian-II (BPS-09)	1	1	205,000	226,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	367,000	404,000
C057	Chowkidar (BPS-03)	2	2	529,000	582,000
M010	Mali (BPS-03)	1	1	346,000	381,000
N005	Naib Qasid (BPS-03)	4	4	648,000	713,000
S162	Sweeper (BPS-03)	1	1	346,000	381,000
A012	TOTAL ALLOWANCES			<u>5,282,000</u>	<u>5,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,280,000</u>	<u>5,627,000</u>
A01202	House Rent Allowance			507,000	558,000
A01203	Conveyance Allowance			472,000	519,000
A01207	Washing Allowance			96,000	106,000
A01208	Dress Allowance			96,000	106,000
A0120D	Integrated Allowance			58,000	64,000
A01217	Medical Allowance			293,000	322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
A0121T	Adhoc Relief Allowance 2013		49,000	49,000	54,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		34,000	34,000	37,000
A01233	Unattractive Area Allowance		<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
001	Unattractive Area Allowance		201,000	201,000	221,000
A0124H	Special Allowance-2021		314,000	314,000	345,000
A0124L	Weather Allowance		314,000	314,000	345,000
A0124N	Disparity Reduction Allowance 2022- 15%		513,000	513,000	564,000
A0124R	Adhoc Relief Allowance 2022		513,000	513,000	564,000
A0124X	Adhoc Relief Allowance 2023		1,802,000	1,802,000	1,802,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,183,000</u>	<u>1,183,000</u>	<u>1,128,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		3,000	3,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Travelling Allowance		60,000	60,000	70,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>430,000</u>	<u>430,000</u>	<u>350,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		50,000	50,000	30,000
A03905	Newspapers Periodicals and Books		220,000	220,000	220,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001	Others		110,000	110,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>190,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>180,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>180,000</u>	<u>180,000</u>	<u>80,000</u>
001	Machinery and Equipment		180,000	180,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	10,000	50,000
Public Library Swat			11,505,000	11,505,000	12,224,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
BD4231 Public Library Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,406,000</u>	<u>6,406,000</u>	<u>6,942,000</u>
A011 TOTAL PAY	14	14	<u>2,992,000</u>	<u>2,992,000</u>	<u>3,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>799,000</u>	<u>799,000</u>	<u>879,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>799,000</u>	<u>799,000</u>	<u>879,000</u>
L033 Librarian (BPS-17)	1	1	497,000		547,000
A057 Assistant (BPS-16)	1	1	302,000		332,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,193,000</u>	<u>2,193,000</u>	<u>2,411,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,193,000</u>	<u>2,193,000</u>	<u>2,411,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	227,000		250,000
J013 Junior Clerk (BPS-11)	2	2	432,000		475,000
L068 Librarian-II (BPS-09)	2	2	400,000		440,000
C057 Chowkidar (BPS-03)	2	2	324,000		356,000
M010 Mali (BPS-03)	1	1	162,000		178,000
N005 Naib Qasid (BPS-03)	2	2	324,000		356,000
S162 Sweeper (BPS-03)	2	2	324,000		356,000
A012 TOTAL ALLOWANCES			<u>3,414,000</u>	<u>3,414,000</u>	<u>3,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,414,000</u>	<u>3,414,000</u>	<u>3,652,000</u>
A01202 House Rent Allowance			417,000	417,000	459,000
A01203 Conveyance Allowance			371,000	371,000	408,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			226,000	226,000	249,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BD4231	Public Library Buner				
A01233	Unattractive Area Allowance		<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
001	Unattractive Area Allowance		166,000	166,000	183,000
A0124H	Special Allowance-2021		255,000	255,000	281,000
A0124L	Weather Allowance		101,000	101,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%		274,000	274,000	301,000
A0124R	Adhoc Relief Allowance 2022		274,000	274,000	301,000
A0124X	Adhoc Relief Allowance 2023		1,031,000	1,031,000	1,031,000
A03	TOTAL OPERATING EXPENSES		<u>1,126,000</u>	<u>1,126,000</u>	<u>781,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		20,000	20,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
A033	TOTAL UTILITIES		<u>690,000</u>	<u>690,000</u>	<u>400,000</u>
A03303	Electricity		<u>690,000</u>	<u>690,000</u>	<u>400,000</u>
001	Electricity		690,000	690,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	60,000	50,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Transportation of Goods		20,000	20,000	10,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>286,000</u>	<u>286,000</u>	<u>256,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		66,000	66,000	66,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>100,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BD4231	Public Library Buner				
001	Others		130,000	130,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>47,000</u>	<u>47,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>30,000</u>
001	Machinery and Equipment		19,000	19,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		28,000	28,000	35,000
Public Library Buner			7,579,000	7,579,000	7,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CA4325 Public Library Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,693,000</u>	<u>6,693,000</u>	<u>7,230,000</u>
A011 TOTAL PAY	15	15	<u>2,886,000</u>	<u>2,886,000</u>	<u>3,176,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,059,000</u>	<u>1,059,000</u>	<u>1,165,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,059,000</u>	<u>1,059,000</u>	<u>1,165,000</u>
L033 Librarian (BPS-17)	1	1	475,000		523,000
A057 Assistant (BPS-16)	1	1	292,000		321,000
C082 Computer Operator (BPS-16)	1	1	292,000		321,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,827,000</u>	<u>1,827,000</u>	<u>2,011,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,827,000</u>	<u>1,827,000</u>	<u>2,011,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	227,000		250,000
J013 Junior Clerk (BPS-11)	1	1	11,000		12,000
L068 Librarian-II (BPS-09)	2	2	400,000		440,000
E019 Electrician (BPS-07)	1	1	11,000		12,000
C057 Chowkidar (BPS-03)	2	2	335,000		369,000
M010 Mali (BPS-03)	1	1	173,000		190,000
N005 Naib Qasid (BPS-03)	2	2	335,000		369,000
S162 Sweeper (BPS-03)	2	2	335,000		369,000
A012 TOTAL ALLOWANCES			<u>3,807,000</u>	<u>3,807,000</u>	<u>4,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,806,000</u>	<u>3,806,000</u>	<u>4,053,000</u>
A01202 House Rent Allowance			455,000	455,000	501,000
A01203 Conveyance Allowance			396,000	396,000	436,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			257,000	257,000	283,000
A0121T Adhoc Relief Allowance 2013			21,000	21,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4325	Public Library Charsadda				
A01226	Computer Allowance		12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		14,000	14,000	15,000
A0124H	Special Allowance-2021		313,000	313,000	344,000
A0124L	Weather Allowance		5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		388,000	388,000	427,000
A0124R	Adhoc Relief Allowance 2022		388,000	388,000	427,000
A0124X	Adhoc Relief Allowance 2023		1,339,000	1,339,000	1,339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,214,000</u>	<u>1,214,000</u>	<u>835,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		2,000	2,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>760,000</u>	<u>760,000</u>	<u>460,000</u>
A03301	Gas		60,000	60,000	60,000
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001	Electricity		700,000	700,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>92,000</u>	<u>92,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4325	Public Library Charsadda				
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>9,000</u>	<u>9,000</u>	<u>20,000</u>
001	Printing and publication		9,000	9,000	20,000
A03905	Newspapers Periodicals and Books		200,000	200,000	90,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising and Publicity		1,000	1,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		50,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000

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

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

CA4325 Public Library Charsadda

Public Library Charsadda		8,009,000		8,009,000	8,167,000
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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
HR4395 Public Library Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,813,000</u>	<u>5,813,000</u>	<u>6,304,000</u>
A011 TOTAL PAY	14	14	<u>3,047,000</u>	<u>3,047,000</u>	<u>3,353,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>799,000</u>	<u>799,000</u>	<u>879,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>799,000</u>	<u>799,000</u>	<u>879,000</u>
L033 Librarian (BPS-17)	1	1	497,000		547,000
A057 Assistant (BPS-16)	1	1	302,000		332,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,248,000</u>	<u>2,248,000</u>	<u>2,474,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,248,000</u>	<u>2,248,000</u>	<u>2,474,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	227,000		250,000
J013 Junior Clerk (BPS-11)	2	2	432,000		475,000
L068 Librarian-II (BPS-09)	2	2	400,000		440,000
C057 Chowkidar (BPS-03)	2	2	335,000		369,000
M010 Mali (BPS-03)	1	1	184,000		202,000
N005 Naib Qasid (BPS-03)	2	2	335,000		369,000
S162 Sweeper (BPS-03)	2	2	335,000		369,000
A012 TOTAL ALLOWANCES			<u>2,766,000</u>	<u>2,766,000</u>	<u>2,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,765,000</u>	<u>2,765,000</u>	<u>2,950,000</u>
A01202 House Rent Allowance			396,000	396,000	436,000
A01203 Conveyance Allowance			347,000	347,000	382,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			191,000	191,000	210,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0124H Special Allowance-2021			190,000	190,000	209,000
A0124L Weather Allowance			16,000	16,000	18,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4395	Public Library Haripur				
A0124N	Disparity Reduction Allowance 2022- 15%		250,000	250,000	275,000
A0124R	Adhoc Relief Allowance 2022		250,000	250,000	275,000
A0124X	Adhoc Relief Allowance 2023		923,000	923,000	923,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>876,000</u>	<u>876,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>410,000</u>	<u>500,000</u>
A03303	Electricity		<u>410,000</u>	<u>410,000</u>	<u>500,000</u>
001	Electricity		410,000	410,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>70,000</u>
001	Travelling Allowance		120,000	120,000	70,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>250,000</u>	<u>235,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Stationery		25,000	25,000	40,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		120,000	120,000	120,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4395	Public Library Haripur				
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
Public Library Haripur			6,689,000	6,689,000	7,219,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MA4402 Public Library Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,776,000</u>	<u>5,776,000</u>	<u>6,256,000</u>
A011 TOTAL PAY	14	14	<u>2,992,000</u>	<u>2,992,000</u>	<u>3,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>799,000</u>	<u>799,000</u>	<u>879,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>799,000</u>	<u>799,000</u>	<u>879,000</u>
L033 Librarian (BPS-17)	1	1	497,000		547,000
A057 Assistant (BPS-16)	1	1	302,000		332,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,193,000</u>	<u>2,193,000</u>	<u>2,411,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,193,000</u>	<u>2,193,000</u>	<u>2,411,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	227,000		250,000
J013 Junior Clerk (BPS-11)	2	2	432,000		475,000
L068 Librarian-II (BPS-09)	2	2	400,000		440,000
C057 Chowkidar (BPS-03)	2	2	324,000		356,000
M010 Mali (BPS-03)	1	1	162,000		178,000
N005 Naib Qasid (BPS-03)	2	2	324,000		356,000
S162 Sweeper (BPS-03)	2	2	324,000		356,000
A012 TOTAL ALLOWANCES			<u>2,784,000</u>	<u>2,784,000</u>	<u>2,966,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,784,000</u>	<u>2,784,000</u>	<u>2,966,000</u>
A01202 House Rent Allowance			346,000	346,000	381,000
A01203 Conveyance Allowance			308,000	308,000	339,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			184,000	184,000	202,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0124H Special Allowance-2021			199,000	199,000	219,000
A0124L Weather Allowance			26,000	26,000	29,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MA4402	Public Library Mansehra				
A0124N	Disparity Reduction Allowance 2022- 15%		271,000	271,000	298,000
A0124R	Adhoc Relief Allowance 2022		272,000	272,000	299,000
A0124X	Adhoc Relief Allowance 2023		965,000	965,000	965,000
A03	TOTAL OPERATING EXPENSES		<u>1,827,000</u>	<u>1,827,000</u>	<u>1,748,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		47,000	47,000	58,000
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03301	Gas		650,000	650,000	650,000
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Electricity		650,000	650,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>71,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001	Travelling Allowance		50,000	50,000	75,000
A03806	Transportation of Goods		<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001	Transportation of Goods		11,000	11,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>404,000</u>	<u>404,000</u>	<u>270,000</u>
A03901	Stationery		<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001	Stationery		34,000	34,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		50,000	50,000	30,000
A03905	Newspapers Periodicals and Books		200,000	200,000	120,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>70,000</u>
001	Others		120,000	120,000	70,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MA4402	Public Library Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Public Library Mansehra			7,733,000	7,733,000	8,134,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4127	Secretary Higher Education Archives and Libraries Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>265,828,000</u>	<u>265,828,000</u>	<u>288,626,000</u>	
A011	TOTAL PAY	<u>199</u>	<u>199</u>	<u>86,376,000</u>	<u>95,014,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>106</u>	<u>106</u>	<u>65,582,000</u>	<u>72,141,000</u>	
A01101	Total Basic Pay Of Officer	<u>106</u>	<u>106</u>	<u>65,439,000</u>	<u>71,983,000</u>	
A929	Additional Coordination Officer	(BPS-20)	1	1	1,058,000	1,164,000
S014	Secretary	(BPS-20)	1	1	1,415,000	1,557,000
S247	Special Secretary	(BPS-20)	1	1	1,318,000	1,450,000
A018	Additional Secretary	(BPS-19)	2	2	1,976,000	2,174,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,004,000	1,104,000
D063	Director	(BPS-19)	1	1	6,102,000	6,712,000
D428	Director (I.T)	(BPS-19)	1	1	5,832,000	6,415,000
D858	Deputy Coordination Officer	(BPS-19)	1	1	907,000	998,000
A166	Audit Officer	(BPS-18)	1	1	724,000	796,000
D028	Deputy Director	(BPS-18)	1	1	529,000	582,000
D052	Deputy Secretary	(BPS-18)	4	4	3,812,000	4,193,000
D400	Deputy Chief Planning Officer	(BPS-18)	1	1	1,199,000	1,319,000
D401	Deputy Director - IT	(BPS-18)	1	1	832,000	915,000
S058	Senior Planning Officer	(BPS-18)	3	3	1,944,000	2,138,000
A007	Accounts Officer	(BPS-17)	2	2	1,048,000	1,153,000
A079	Assistant Director	(BPS-17)	3	3	1,242,000	1,366,000
A513	Assistant Director (IT)	(BPS-17)	1	1	551,000	606,000
D378	Database Administrator	(BPS-17)	1	1	421,000	463,000
M084	Monitoring Officer	(BPS-17)	3	3	1,253,000	1,378,000
P038	Planning Officer	(BPS-17)	2	2	778,000	856,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4127	Secretary Higher Education Archives and Libraries Department						
P075	Private Secretary	(BPS-17)	2	2	1,156,000	1,272,000	
S022	Section Officer	(BPS-17)	13	13	9,029,000	9,932,000	
S112	Statistical Officer	(BPS-17)	1	1	518,000	570,000	
S166	Superintendent	(BPS-17)	5	5	1,426,000	1,569,000	
W074	Web Developer	(BPS-17)	1	1	421,000	463,000	
A004	Accounts Assistant	(BPS-16)	1	1	270,000	297,000	
A057	Assistant	(BPS-16)	19	19	8,014,000	8,815,000	
A168	Auditor	(BPS-16)	1	1	270,000	297,000	
C082	Computer Operator	(BPS-16)	11	11	2,970,000	3,267,000	
D384	Data Collector	(BPS-16)	7	7	1,825,000	2,008,000	
P021	Personal Assistant	(BPS-16)	4	4	1,091,000	1,200,000	
S031	Senior Auditor	(BPS-16)	1	1	454,000	499,000	
S061	Senior Scale Stenographer	(BPS-16)	7	7	2,873,000	3,160,000	
C606	Chief Coordination Officer	(Martyred)	1	1	1,177,000	1,295,000	
A01103	Special Pay				85,000	85,000	94,000
A01105	Qualification Pay				58,000	58,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	20,794,000	20,794,000	22,873,000
A01151	Total Basic Pay Other Staff		93	93	20,745,000	20,745,000	22,819,000
J024	Junior Scale Stenographer	(BPS-14)	18	18	4,979,000	5,477,000	
S035	Senior Clerk	(BPS-14)	2	2	410,000	451,000	
J013	Junior Clerk	(BPS-11)	9	9	2,592,000	2,851,000	
D112	Driver	(BPS-06)	13	13	2,851,000	3,136,000	
D006	Daftari	(BPS-04)	6	6	1,134,000	1,247,000	
Q004	Qasid	(BPS-04)	2	2	356,000	392,000	
B006	Behishti	(BPS-03)	1	1	216,000	238,000	
C057	Chowkidar	(BPS-03)	4	4	572,000	629,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4127	Secretary Higher Education Archives and Libraries Department						
F001	Farash	(BPS-03)	1	1	313,000		344,000
N005	Naib Qasid	(BPS-03)	32	32	6,534,000		7,187,000
S023	Security Guard	(BPS-03)	1	1	162,000		178,000
S162	Sweeper	(BPS-03)	4	4	626,000		689,000
A01152	Personal pay				25,000	25,000	28,000
A01153	Special Pay				24,000	24,000	26,000
A012	TOTAL ALLOWANCES				179,452,000	179,452,000	193,612,000
A012-1	TOTAL REGULAR ALLOWANCES				177,780,000	177,780,000	192,313,000
A01201	Senior Post Allowance				33,000	33,000	36,000
A01202	House Rent Allowance				14,416,000	14,416,000	15,858,000
A01203	Conveyance Allowance				6,414,000	6,414,000	7,055,000
A01207	Washing Allowance				682,000	682,000	750,000
A01208	Dress Allowance				676,000	676,000	744,000
A0120D	Integrated Allowance				406,000	406,000	447,000
A0120E	Housing Subsidy Allowance				516,000	516,000	568,000
A0120X	Adhoc Allowance - 2010				121,000	121,000	
A01217	Medical Allowance				3,313,000	3,313,000	3,644,000
A0121A	Ad - hoc Allowance - 2011				23,000	23,000	
A0121M	Adhoc Relief Allowance - 2012				39,000	39,000	
A0121Q	Audit and Accounts Allowance				288,000	288,000	317,000
A0121T	Adhoc Relief Allowance 2013				817,000	817,000	899,000
A0121Z	Adhoc Relief Allowance-2014				32,000	32,000	
A01224	Entertainment Allowance				30,000	30,000	33,000
A01226	Computer Allowance				180,000	180,000	198,000
A01228	Orderly Allowance				662,000	662,000	728,000
A0122C	Adhoc Relief Allowance - 2015				557,000	557,000	613,000
A0122M	Adhoc Relief Allowance 2016				56,000	56,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017				102,000	102,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				26,346,000	26,346,000	28,981,000
A0123G	Ad-hoc Relief Allowance-2018				89,000	89,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A0123U	Planning	Performance Allowance	8,464,000	8,464,000	9,310,000
A0123V	Secretariat	Performance Allowance	67,726,000	67,726,000	74,499,000
A01241	Utility	allowance for electricity	300,000	300,000	330,000
A0124F	Adhoc	Relief Allowance-2021	8,000	8,000	
A0124G	IT	Professional Allowance	2,429,000	2,429,000	2,672,000
A0124H	Special	Allowance-2021	2,089,000	2,089,000	2,298,000
A0124L	Weather	Allowance	159,000	159,000	175,000
A0124N	Disparity	Reduction Allowance 2022- 15%	4,618,000	4,618,000	5,080,000
A0124R	Adhoc	Relief Allowance 2022	8,463,000	8,463,000	9,309,000
A0124X	Adhoc	Relief Allowance 2023	27,291,000	27,291,000	27,291,000
A01250	Incentive	Allowance	<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Incentive	Allowance	33,000	33,000	36,000
A01270	Other		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Others		330,000	330,000	363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,672,000</u>	<u>1,672,000</u>	<u>1,299,000</u>
A01271	Overtime	Allowance	270,000	270,000	297,000
A01274	Medical	Charges	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001	Medical	Charges	1,400,000	1,400,000	1,000,000
A01278	Leave	Salary	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave	Salary	1,000	1,000	1,000
A01289	Teaching	Allowance	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>428,129,000</u>	<u>428,129,000</u>	<u>309,041,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,700,000</u>
A03201	Postage	and Telegraph	550,000	550,000	550,000
A03202	Telephone	and Trunk Call	800,000	800,000	1,150,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,801,000</u>	<u>8,801,000</u>	<u>4,520,000</u>
A03801	Training - domestic		<u>1,000</u>	<u>1,000</u>	
001	PITE Domestic		1,000		
003	Others			1,000	
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,500,000	1,500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>7,000,000</u>	<u>7,000,000</u>	<u>3,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		7,000,000	7,000,000	3,200,000
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges		100,000	100,000	100,000
A03809	CNG Charges (Govt)		200,000	200,000	220,000
A039	TOTAL GENERAL		<u>417,977,000</u>	<u>417,977,000</u>	<u>302,820,000</u>
A03901	Stationery		<u>5,000,000</u>	<u>5,000,000</u>	<u>1,300,000</u>
001	Stationery		5,000,000	5,000,000	1,300,000
A03902	Printing and Publication		<u>42,000</u>	<u>42,000</u>	<u>60,000</u>
001	Printing and publication		42,000	42,000	60,000
A03903	Conference/Seminars/Workshops/ Symposia		14,693,000	14,693,000	100,000
A03905	Newspapers Periodicals and Books		200,000	200,000	100,000
A03906	Uniforms and Protective Clothing		60,000	60,000	60,000
A03907	Advertising & Publicity		<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001	Advertising and Publicity		600,000	600,000	300,000
A03917	Law Charges		1,600,000	1,600,000	600,000
A03970	Others		<u>395,782,000</u>	<u>395,782,000</u>	<u>300,300,000</u>
001	Others		500,000	500,000	300,000
204	Grant in Aid to Stori da Pakhtunkhwa		395,282,000	395,282,000	300,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,160,000</u>	<u>1,160,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION		<u>1,160,000</u>	<u>1,160,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,160,000	1,160,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,125,001,000</u>	<u>1,125,001,000</u>	<u>130,002,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,125,001,000</u>	<u>1,125,001,000</u>	<u>130,002,000</u>
A05213	Grant in Aid		<u>1,125,000,000</u>	<u>1,125,000,000</u>	<u>130,001,000</u>
001	Grant in Aid		925,000,000	925,000,000	1,000
007	GIA to GIK Institute.		50,000,000	50,000,000	50,000,000
017	GIA for Centre of Excellence on Countering Violent Extremisim		150,000,000	150,000,000	80,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A06	TOTAL TRANSFERS		<u>1,700,000</u>	<u>1,700,000</u>	<u>450,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,700,000</u>	<u>1,700,000</u>	<u>450,000</u>
A06301	Entertainments & Gifts		<u>1,700,000</u>	<u>1,700,000</u>	<u>450,000</u>
001	Entertainment & Gifts		1,700,000	1,700,000	450,000
A08	TOTAL LOANS AND ADVANCES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A085	TOTAL NON FINANCIAL INSTITUTES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A08501	Loans to non financial institution		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Loans to non financial institution		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,202,000</u>	<u>1,202,000</u>	<u>6,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09101	Land and buildings		1,000	1,000	1,000
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003	I.T. Equipment		500,000	500,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>700,000</u>	<u>700,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>700,000</u>	<u>700,000</u>	<u>2,000</u>
001	Plant and Machinery		700,000	700,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture		1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,420,000</u>	<u>1,420,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Transport		800,000	800,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>320,000</u>	<u>320,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>320,000</u>	<u>320,000</u>	<u>250,000</u>
001	Machinery and Equipment		320,000	320,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13201	Furniture and Fixture		300,000	300,000	250,000
Secretary Higher Education Archives and Libraries Department			1,824,441,000	1,824,441,000	731,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>141,404,000</u>	<u>141,404,000</u>	<u>152,301,000</u>
A011	TOTAL PAY	156	156	<u>75,329,000</u>	<u>82,861,000</u>
A011-1	TOTAL PAY OF OFFICERS	69	69	<u>53,799,000</u>	<u>59,179,000</u>
A01101	Total Basic Pay Of Officer	69	69	<u>53,611,000</u>	<u>58,972,000</u>
D063	Director (BPS-20)	1	1	2,462,000	2,708,000
A238	Additional Director (BPS-19)	4	4	5,054,000	5,559,000
C114	Coordinator (BPS-18)	1	1	842,000	926,000
D028	Deputy Director (BPS-18)	7	7	7,830,000	8,613,000
I032	Inspector Physical Education (BPS-18)	1	1	918,000	1,010,000
A079	Assistant Director (BPS-17)	8	8	7,852,000	8,637,000
S112	Statistical Officer (BPS-17)	1	1	1,177,000	1,295,000
S166	Superintendent (BPS-17)	10	10	7,960,000	8,756,000
A021	Administrative Officer (BPS-16)	1	1	1,112,000	1,223,000
A057	Assistant (BPS-16)	21	21	11,146,000	12,261,000
B050	Budget & Accounts Officer (BPS-16)	1	1	1,026,000	1,129,000
C082	Computer Operator (BPS-16)	11	11	4,612,000	5,073,000
S061	Senior Scale Stenographer (BPS-16)	2	2	1,620,000	1,782,000
A01102	Personal pay			188,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	87	87	<u>21,530,000</u>	<u>23,682,000</u>
A01151	Total Basic Pay Other Staff	87	87	<u>21,524,000</u>	<u>23,675,000</u>
S035	Senior Clerk (BPS-14)	18	18	6,242,000	6,866,000
S115	Stenographer (BPS-14)	9	9	4,633,000	5,096,000
J013	Junior Clerk (BPS-11)	18	18	3,521,000	3,873,000
D112	Driver (BPS-06)	8	8	1,199,000	1,319,000
D006	Daftari (BPS-04)	1	1	324,000	356,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4133	Director Higher Education (Colleges)						
B013	Bearer	(BPS-03)	1	1	194,000		213,000
C057	Chowkidar	(BPS-03)	3	3	572,000		629,000
N005	Naib Qasid	(BPS-03)	27	27	4,504,000		4,954,000
S162	Sweeper	(BPS-03)	2	2	335,000		369,000
A01152	Personal pay				6,000	6,000	7,000
A012	TOTAL ALLOWANCES				66,075,000	66,075,000	69,440,000
A012-1	TOTAL REGULAR ALLOWANCES				65,202,000	65,202,000	68,964,000
A01201	Senior Post Allowance				11,000	11,000	12,000
A01202	House Rent Allowance				12,265,000	12,265,000	13,492,000
A01203	Conveyance Allowance				4,795,000	4,795,000	5,275,000
A01207	Washing Allowance				426,000	426,000	469,000
A01208	Dress Allowance				426,000	426,000	469,000
A0120D	Integrated Allowance				256,000	256,000	282,000
A0120E	Housing Subsidy Allowance				611,000	611,000	672,000
A01217	Medical Allowance				2,576,000	2,576,000	2,834,000
A0121T	Adhoc Relief Allowance 2013				659,000	659,000	725,000
A01224	Entertainment Allowance				25,000	25,000	28,000
A01226	Computer Allowance				39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015				469,000	469,000	516,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	158,000
A01239	Special allowance				1,000	1,000	1,000
001	Special Allowance				1,000	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				439,000	439,000	
A0124G	IT Professional Allowance				460,000	460,000	506,000
A0124H	Special Allowance-2021				5,061,000	5,061,000	5,567,000
A0124L	Weather Allowance				98,000	98,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,610,000	6,610,000	7,271,000
A0124R	Adhoc Relief Allowance 2022				6,670,000	6,670,000	7,337,000
A0124X	Adhoc Relief Allowance 2023				22,781,000	22,781,000	22,781,000
A01270	Other				380,000	380,000	418,000
001	Others				380,000	380,000	418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>873,000</u>	<u>873,000</u>	<u>476,000</u>
A01274	Medical Charges		<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
001	Medical Charges		142,000	142,000	142,000
A01278	Leave Salary		<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001	Leave Salary		700,000	700,000	300,000
A01289	Teaching Allowance		31,000	31,000	34,000
A03	TOTAL OPERATING EXPENSES		<u>9,458,000</u>	<u>9,458,000</u>	<u>6,858,000</u>
A032	TOTAL COMMUNICATIONS		<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
A03201	Postage and Telegraph		250,000	250,000	250,000
A03202	Telephone and Trunk Call		700,000	700,000	750,000
A033	TOTAL UTILITIES		<u>2,001,000</u>	<u>2,001,000</u>	<u>1,201,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001	Electricity		2,000,000	2,000,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,407,000</u>	<u>4,407,000</u>	<u>2,807,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Travelling Allowance		1,000,000	1,000,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,200,000</u>	<u>3,200,000</u>	<u>1,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,200,000	3,200,000	1,800,000
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges		100,000	100,000	100,000
A03809	CNG Charges (Govt)		107,000	107,000	107,000
A039	TOTAL GENERAL		<u>2,100,000</u>	<u>2,100,000</u>	<u>1,850,000</u>
A03901	Stationery		<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
001	Stationery		1,500,000	1,500,000	900,000
A03902	Printing and Publication		<u>250,000</u>	<u>250,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
001	Printing and publication		250,000	250,000	600,000
A03905	Newspapers Periodicals and Books		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,698,000</u>	<u>2,698,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,698,000</u>	<u>2,698,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,698,000	2,698,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>301,000</u>	<u>4,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport		1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
001	Furniture & Fixture		300,000	300,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Transport		300,000	300,000	372,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Machinery and Equipment		200,000	200,000	248,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201	Furniture and Fixture		200,000	200,000	248,000
Director Higher Education (Colleges)			154,562,000	154,562,000	160,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Higher Education Academy for Research and Training (HEART)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,322,000</u>	<u>22,322,000</u>	<u>23,767,000</u>
A011	TOTAL PAY	28	28	<u>9,499,000</u>	<u>10,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>6,884,000</u>	<u>7,573,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>6,792,000</u>	<u>7,471,000</u>
D063	Director (BPS-20)	1	1	961,000	1,057,000
C448	Computer Instructor (BPS-18)	1	1	518,000	570,000
D033	Deputy Director Administration (BPS-18)	2	2	1,091,000	1,200,000
E121	English Language Teacher (BPS-18)	1	1	518,000	570,000
L033	Librarian (BPS-17)	1	1	443,000	487,000
R342	Resident Auditor (BPS-17)	1	1	421,000	463,000
T060	Training Officer (BPS-17)	4	4	1,728,000	1,901,000
A057	Assistant (BPS-16)	1	1	248,000	273,000
C082	Computer Operator (BPS-16)	3	3	864,000	950,000
A01102	Personal pay			47,000	52,000
A01105	Qualification Pay			45,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,615,000</u>	<u>2,877,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,615,000</u>	<u>2,877,000</u>
H292	Hostel Warden (BPS-14)	2	2	670,000	737,000
D112	Driver (BPS-06)	3	3	572,000	629,000
C057	Chowkidar (BPS-03)	1	1	184,000	202,000
C095	Cook (BPS-03)	1	1	184,000	202,000
N005	Naib Qasid (BPS-03)	2	2	335,000	369,000
S162	Sweeper (BPS-03)	2	2	335,000	369,000
W001	Waiter (BPS-03)	2	2	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Higher Education Academy for Research and Training (HEART)				
A012	TOTAL ALLOWANCES		<u>12,823,000</u>	<u>12,823,000</u>	<u>13,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,173,000</u>	<u>12,173,000</u>	<u>13,013,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,779,000	1,779,000	1,957,000
A01203	Conveyance Allowance		500,000	500,000	550,000
A01207	Washing Allowance		1,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,000	1,000	1,000
A0120E	Housing Subsidy Allowance		222,000	222,000	244,000
A01217	Medical Allowance		302,000	302,000	332,000
A0121T	Adhoc Relief Allowance 2013		134,000	134,000	147,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		71,000	71,000	78,000
A01236	Deputation Allowance		144,000	144,000	158,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,299,000	2,299,000	2,529,000
A0124H	Special Allowance-2021		726,000	726,000	799,000
A0124N	Disparity Reduction Allowance 2022- 15%		960,000	960,000	1,056,000
A0124R	Adhoc Relief Allowance 2022		1,190,000	1,190,000	1,309,000
A0124X	Adhoc Relief Allowance 2023		3,773,000	3,773,000	3,773,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>	<u>650,000</u>	<u>304,000</u>
A01278	Leave Salary		<u>646,000</u>	<u>646,000</u>	<u>300,000</u>
001	Leave Salary		646,000	646,000	300,000
A01289	Teaching Allowance		4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>8,095,000</u>	<u>8,095,000</u>	<u>3,292,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>265,000</u>
A03201	Postage and Telegraph		20,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Higher Education Academy for Research and Training (HEART)				
A03202	Telephone and Trunk Call		100,000	100,000	250,000
A033	TOTAL UTILITIES		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A03301	Gas		500,000	500,000	500,000
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Electricity		1,500,000	1,500,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>610,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>500,000</u>
001	Travelling Allowance		110,000	110,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	700,000
A039	TOTAL GENERAL		<u>5,365,000</u>	<u>5,365,000</u>	<u>327,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery		300,000	300,000	200,000
A03905	Newspapers Periodicals and Books		15,000	15,000	12,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		50,000	50,000	100,000
A03970	Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>15,000</u>
001	Others		5,000,000	5,000,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	2,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Higher Education Academy for Research and Training (HEART)				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	2,000	1,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Entertainment & Gifts		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>308,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Transport		150,000	150,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>4,000</u>
001	Machinery and Equipment		100,000	100,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		50,000	50,000	4,000
Higher Education Academy for Research and Training (HEART)			30,741,000	30,741,000	27,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,009,000</u>	<u>53,009,000</u>	<u>57,357,000</u>
A011	TOTAL PAY	48	48	<u>27,446,000</u>	<u>30,191,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>16,905,000</u>	<u>18,596,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>16,891,000</u>	<u>18,581,000</u>
D068	Director General (BPS-20)	1	1	2,462,000	2,708,000
D449	Director Commerce & Management Sciences (BPS-19)	2	2	3,186,000	3,505,000
D028	Deputy Director (BPS-18)	2	2	2,765,000	3,042,000
A079	Assistant Director (BPS-17)	2	2	2,873,000	3,160,000
S166	Superintendent (BPS-17)	3	3	1,382,000	1,520,000
A057	Assistant (BPS-16)	4	4	2,171,000	2,388,000
C082	Computer Operator (BPS-16)	2	2	1,026,000	1,129,000
S115	Stenographer (BPS-16)	2	2	1,026,000	1,129,000
A01102	Personal pay			1,000	1,000
A01103	Special Pay			1,000	1,000
A01105	Qualification Pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>10,541,000</u>	<u>11,595,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>10,540,000</u>	<u>11,594,000</u>
S035	Senior Clerk (BPS-14)	4	4	2,214,000	2,435,000
S115	Stenographer (BPS-14)	2	2	1,177,000	1,295,000
J013	Junior Clerk (BPS-11)	8	8	2,808,000	3,089,000
D112	Driver (BPS-06)	5	5	1,469,000	1,616,000
C057	Chowkidar (BPS-03)	2	2	410,000	451,000
N005	Naib Qasid (BPS-03)	8	8	2,149,000	2,364,000
S162	Sweeper (BPS-03)	1	1	313,000	344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A01152	Personal pay		1,000	1,000	1,000
A012	TOTAL ALLOWANCES		<u>25,563,000</u>	<u>25,563,000</u>	<u>27,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,496,000</u>	<u>25,496,000</u>	<u>27,095,000</u>
A01201	Senior Post Allowance		13,000	13,000	14,000
A01202	House Rent Allowance		3,887,000	3,887,000	4,276,000
A01203	Conveyance Allowance		1,428,000	1,428,000	1,571,000
A01207	Washing Allowance		178,000	178,000	196,000
A01208	Dress Allowance		176,000	176,000	194,000
A0120D	Integrated Allowance		106,000	106,000	117,000
A0120E	Housing Subsidy Allowance		236,000	236,000	260,000
A01217	Medical Allowance		1,009,000	1,009,000	1,110,000
A0121T	Adhoc Relief Allowance 2013		254,000	254,000	279,000
A01224	Entertainment Allowance		30,000	30,000	33,000
A01226	Computer Allowance		36,000	36,000	40,000
A01228	Orderly Allowance		25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015		172,000	172,000	189,000
A0122N	Special Conveyance Allowance to Disbalded Employees		78,000	78,000	86,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,965,000	1,965,000	2,162,000
A0124H	Special Allowance-2021		1,569,000	1,569,000	1,726,000
A0124L	Weather Allowance		35,000	35,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,167,000	2,167,000	2,384,000
A0124R	Adhoc Relief Allowance 2022		2,368,000	2,368,000	2,605,000
A0124X	Adhoc Relief Allowance 2023		9,544,000	9,544,000	9,544,000
A01270	Other		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Others		220,000	220,000	242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A01274	Medical Charges		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Medical Charges		26,000	26,000	26,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A01289	Teaching Allowance		40,000	40,000	44,000
A03	TOTAL OPERATING EXPENSES		<u>4,881,000</u>	<u>4,881,000</u>	<u>3,618,000</u>
A032	TOTAL COMMUNICATIONS		<u>376,000</u>	<u>376,000</u>	<u>476,000</u>
A03201	Postage and Telegraph		16,000	16,000	30,000
A03202	Telephone and Trunk Call		360,000	360,000	446,000
A033	TOTAL UTILITIES		<u>820,000</u>	<u>820,000</u>	<u>1,017,000</u>
A03301	Gas		300,000	300,000	372,000
A03303	Electricity		<u>520,000</u>	<u>520,000</u>	<u>645,000</u>
001	Electricity		520,000	520,000	645,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603	Registration		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,347,000</u>	<u>3,347,000</u>	<u>1,730,000</u>
A03805	Travelling Allowance		<u>1,122,000</u>	<u>1,122,000</u>	<u>500,000</u>
001	Travelling Allowance		1,122,000	1,122,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,200,000</u>	<u>2,200,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,200,000	2,200,000	1,200,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Conveyance Charges		25,000	25,000	30,000
A039	TOTAL GENERAL		<u>318,000</u>	<u>318,000</u>	<u>375,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery		200,000	200,000	220,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		9,000	9,000	15,000
A03906	Uniforms and Protective Clothing		18,000	18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		40,000	40,000	40,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,552,000</u>	<u>1,552,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,552,000</u>	<u>1,552,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,552,000	1,552,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>188,000</u>	<u>188,000</u>	<u>257,000</u>
A130	TOTAL TRANSPORT		<u>125,000</u>	<u>125,000</u>	<u>155,000</u>
A13001	Transport		<u>125,000</u>	<u>125,000</u>	<u>155,000</u>
001	Transport		125,000	125,000	155,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment		50,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>13,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		13,000	13,000	40,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
Director General of Commerce Education & Management Sciences Peshawar			59,631,000	59,631,000	61,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,757,000</u>	<u>21,757,000</u>	<u>23,465,000</u>
A011	TOTAL PAY	33	33	<u>10,023,000</u>	<u>11,026,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>7,074,000</u>	<u>7,782,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>6,706,000</u>	<u>7,377,000</u>
D063	Director (BPS-20)	1	1	1,058,000	1,164,000
D028	Deputy Director (BPS-18)	2	2	1,177,000	1,295,000
A079	Assistant Director (BPS-17)	3	3	1,393,000	1,532,000
S166	Superintendent (BPS-17)	1	1	464,000	510,000
C082	Computer Operator (BPS-16)	3	3	875,000	963,000
O003	Office Assistant (BPS-16)	5	5	1,447,000	1,592,000
P021	Personal Assistant (BPS-16)	1	1	292,000	321,000
A01102	Personal pay			368,000	405,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,949,000</u>	<u>3,244,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,948,000</u>	<u>3,243,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,015,000	1,117,000
D112	Driver (BPS-06)	3	3	518,000	570,000
C057	Chowkidar (BPS-03)	2	2	313,000	344,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	5	5	778,000	856,000
S162	Sweeper (BPS-03)	1	1	162,000	178,000
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES			<u>11,734,000</u>	<u>12,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,732,000</u>	<u>12,437,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad				
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,294,000	1,294,000	1,423,000
A01203	Conveyance Allowance		1,058,000	1,058,000	1,164,000
A01207	Washing Allowance		98,000	98,000	108,000
A01208	Dress Allowance		98,000	98,000	108,000
A0120D	Integrated Allowance		63,000	63,000	69,000
A01217	Medical Allowance		542,000	542,000	596,000
A0121T	Adhoc Relief Allowance 2013		128,000	128,000	141,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		88,000	88,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A0124G	IT Professional Allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		1,023,000	1,023,000	1,125,000
A0124L	Weather Allowance		57,000	57,000	63,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,097,000	1,097,000	1,207,000
A0124R	Adhoc Relief Allowance 2022		1,359,000	1,359,000	1,495,000
A0124X	Adhoc Relief Allowance 2023		4,692,000	4,692,000	4,692,000
A01270	Other		<u>93,000</u>	<u>93,000</u>	<u>102,000</u>
001	Others		93,000	93,000	102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,506,000</u>	<u>3,506,000</u>	<u>1,901,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad				
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A03301	Gas		200,000	200,000	200,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Electricity		150,000	150,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,165,000</u>	<u>2,165,000</u>	<u>625,000</u>
A03805	Travelling Allowance		<u>1,690,000</u>	<u>1,690,000</u>	<u>300,000</u>
001	Travelling Allowance		1,690,000	1,690,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000	300,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>940,000</u>	<u>940,000</u>	<u>705,000</u>
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001	Stationery		500,000	500,000	350,000
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Printing and publication		80,000	80,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia		150,000	150,000	100,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Advertising and Publicity		80,000	80,000	80,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001	Others		120,000	120,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad				
A041	TOTAL PENSION		<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	3,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>4,134,000</u>	<u>4,134,000</u>	<u>4,125,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,040,000</u>	<u>2,040,000</u>	<u>2,040,000</u>
A09203	I.T. Equipment		<u>2,040,000</u>	<u>2,040,000</u>	<u>2,040,000</u>
003	I.T. Equipment		2,040,000	2,040,000	2,040,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09501	Transport		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transport		10,000	10,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A09601	Plant and Machinery		<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
001	Plant and Machinery		484,000	484,000	484,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A09701	Furniture and fixtures		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Furniture & Fixture		1,600,000	1,600,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13001	Transport		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Transport		10,000	10,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Regional Directorate for Higher Educatio Hazara Abbottabad			32,438,000	32,438,000	29,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4691	Regional Directorate for Higher Educatio South Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,503,000</u>	<u>19,503,000</u>	<u>21,070,000</u>
A011	TOTAL PAY	33	33	<u>9,654,000</u>	<u>10,620,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>6,706,000</u>	<u>7,377,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>6,706,000</u>	<u>7,377,000</u>
D063	Director (BPS-20)	1	1	1,058,000	1,164,000
D028	Deputy Director (BPS-18)	2	2	1,177,000	1,295,000
A079	Assistant Director (BPS-17)	3	3	1,393,000	1,532,000
S166	Superintendent (BPS-17)	1	1	464,000	510,000
C082	Computer Operator (BPS-16)	3	3	875,000	963,000
O003	Office Assistant (BPS-16)	5	5	1,447,000	1,592,000
P021	Personal Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,948,000</u>	<u>3,243,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,948,000</u>	<u>3,243,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,015,000	1,117,000
D112	Driver (BPS-06)	3	3	518,000	570,000
C057	Chowkidar (BPS-03)	2	2	313,000	344,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	5	5	778,000	856,000
S162	Sweeper (BPS-03)	1	1	162,000	178,000
A012	TOTAL ALLOWANCES			<u>9,849,000</u>	<u>10,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,847,000</u>	<u>10,448,000</u>
A01201	Senior Post Allowance			15,000	17,000
A01202	House Rent Allowance			1,082,000	1,190,000
A01203	Conveyance Allowance			846,000	931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4691	Regional Directorate for Higher Educatio South Bannu				
A01207	Washing Allowance		134,000	134,000	147,000
A01208	Dress Allowance		134,000	134,000	147,000
A0120D	Integrated Allowance		80,000	80,000	88,000
A01217	Medical Allowance		463,000	463,000	509,000
A0121T	Adhoc Relief Allowance 2013		156,000	156,000	172,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A01226	Computer Allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		80,000	80,000	88,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A0124H	Special Allowance-2021		771,000	771,000	848,000
A0124L	Weather Allowance		6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		956,000	956,000	1,052,000
A0124R	Adhoc Relief Allowance 2022		1,117,000	1,117,000	1,229,000
A0124X	Adhoc Relief Allowance 2023		3,848,000	3,848,000	3,848,000
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others		150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,800,000</u>	<u>2,800,000</u>	<u>1,955,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		20,000	20,000	30,000
A03202	Telephone and Trunk Call		55,000	55,000	70,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>550,000</u>	<u>480,000</u>
A03301	Gas		50,000	50,000	80,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		500,000	500,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4691	Regional Directorate for Higher Educatio South Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,225,000</u>	<u>1,225,000</u>	<u>625,000</u>
A03805	Travelling Allowance		<u>750,000</u>	<u>750,000</u>	<u>300,000</u>
001	Travelling Allowance		750,000	750,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000	300,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>950,000</u>	<u>950,000</u>	<u>750,000</u>
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001	Stationery		500,000	500,000	350,000
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Printing and publication		80,000	80,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia		150,000	150,000	100,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Advertising and Publicity		80,000	80,000	80,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4691	Regional Directorate for Higher Educatio South Bannu				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>11,040,000</u>	<u>11,040,000</u>	<u>2,522,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,040,000</u>	<u>2,040,000</u>	<u>2,040,000</u>
A09203	I.T. Equipment		<u>2,040,000</u>	<u>2,040,000</u>	<u>2,040,000</u>
003	I.T. Equipment		2,040,000	2,040,000	2,040,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,500,000</u>	<u>8,500,000</u>	<u>1,000</u>
A09501	Transport		<u>8,500,000</u>	<u>8,500,000</u>	<u>1,000</u>
001	Transport		8,500,000	8,500,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A09601	Plant and Machinery		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Plant and Machinery		480,000	480,000	480,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Furniture & Fixture		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Transport		50,000	50,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4691	Regional Directorate for Higher Educatio South Bannu				
001	Machinery and Equipment		50,000	50,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		50,000	50,000	70,000
Regional Directorate for Higher Educatio South Bannu			33,495,000	33,495,000	25,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,545,000</u>	<u>15,545,000</u>	<u>16,889,000</u>
A011	TOTAL PAY	33	33	<u>9,654,000</u>	<u>10,620,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>6,706,000</u>	<u>7,377,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>6,706,000</u>	<u>7,377,000</u>
D063	Director (BPS-20)	1	1	1,058,000	1,164,000
D028	Deputy Director (BPS-18)	2	2	1,177,000	1,295,000
A079	Assistant Director (BPS-17)	3	3	1,393,000	1,532,000
S166	Superintendent (BPS-17)	1	1	464,000	510,000
C082	Computer Operator (BPS-16)	3	3	875,000	963,000
O003	Office Assistant (BPS-16)	5	5	1,447,000	1,592,000
P021	Personal Assistant (BPS-16)	1	1	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,948,000</u>	<u>3,243,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,948,000</u>	<u>3,243,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,015,000	1,117,000
D112	Driver (BPS-06)	3	3	518,000	570,000
C057	Chowkidar (BPS-03)	2	2	313,000	344,000
M010	Mali (BPS-03)	1	1	162,000	178,000
N005	Naib Qasid (BPS-03)	5	5	778,000	856,000
S162	Sweeper (BPS-03)	1	1	162,000	178,000
A012	TOTAL ALLOWANCES			<u>5,891,000</u>	<u>6,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,572,000</u>	<u>5,918,000</u>
A01201	Senior Post Allowance			15,000	17,000
A01202	House Rent Allowance			656,000	722,000
A01203	Conveyance Allowance			507,000	558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A01207	Washing Allowance		8,000	8,000	9,000
A01208	Dress Allowance		8,000	8,000	9,000
A0120D	Integrated Allowance		5,000	5,000	6,000
A01217	Medical Allowance		218,000	218,000	240,000
A0121T	Adhoc Relief Allowance 2013		60,000	60,000	66,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A01226	Computer Allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		41,000	41,000	45,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01233	Unattractive Area Allowance		<u>184,000</u>	<u>184,000</u>	<u>202,000</u>
001	Unattractive Area Allowance		184,000	184,000	202,000
A0124H	Special Allowance-2021		311,000	311,000	342,000
A0124L	Weather Allowance		150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		544,000	544,000	598,000
A0124R	Adhoc Relief Allowance 2022		706,000	706,000	777,000
A0124X	Adhoc Relief Allowance 2023		2,135,000	2,135,000	2,135,000
A01270	Other		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Others		15,000	15,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>319,000</u>	<u>319,000</u>	<u>351,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		317,000	317,000	349,000
A03	TOTAL OPERATING EXPENSES		<u>3,120,000</u>	<u>3,120,000</u>	<u>1,985,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>285,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A03301	Gas		50,000	50,000	62,000
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001	Electricity		180,000	180,000	223,000
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
A03603	Registration		200,000	200,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,625,000</u>	<u>1,625,000</u>	<u>625,000</u>
A03805	Travelling Allowance		<u>1,150,000</u>	<u>1,150,000</u>	<u>300,000</u>
001	Travelling Allowance		1,150,000	1,150,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000	300,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>945,000</u>	<u>945,000</u>	<u>895,000</u>
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>480,000</u>
001	Stationery		500,000	500,000	480,000
A03902	Printing and Publication		<u>85,000</u>	<u>85,000</u>	<u>75,000</u>
001	Printing and publication		85,000	85,000	75,000
A03903	Conference/Seminars/Workshops/ Symposia		150,000	150,000	150,000
A03905	Newspapers Periodicals and Books		10,000	10,000	20,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Advertising and Publicity		80,000	80,000	80,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
001	Others		120,000	120,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	1,200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>9,120,000</u>	<u>9,120,000</u>	<u>4,124,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,040,000</u>	<u>2,040,000</u>	<u>2,040,000</u>
A09203	I.T. Equipment		<u>2,040,000</u>	<u>2,040,000</u>	<u>2,040,000</u>
003	I.T. Equipment		2,040,000	2,040,000	2,040,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000</u>
A09501	Transport		<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000</u>
001	Transport		5,000,000	5,000,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>480,000</u>	<u>480,000</u>	<u>481,000</u>
A09601	Plant and Machinery		<u>480,000</u>	<u>480,000</u>	<u>481,000</u>
001	Plant and Machinery		480,000	480,000	481,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,601,000</u>
A09701	Furniture and fixtures		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,601,000</u>
001	Furniture & Fixture		1,600,000	1,600,000	1,601,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>112,000</u>	<u>112,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A13001	Transport		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport		40,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001	Machinery and Equipment		66,000	66,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		6,000	6,000	45,000
Regional Directorate for Higher Educatio Swat Malakand			29,098,000	29,098,000	23,145,000

For more information and feedback:

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