



Current Revenue Expenditure

Volume - III

HIGHER, TECHNICAL & SPECIAL EDUCATION

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2 - 4
3	Major/Minor & Detail Object Wise Summary	5 - 9
4	BPS Wise Summary of SNE 2025-26	10
5	DDO Wise Detail of SNE & Budget Estimates	11 - 175

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

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

GC21036 (036)
Higher, Technical & Special Education

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

GC21036 (036)
Higher, Technical & Special Education

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

GC21036 (036)
Higher, Technical & Special Education

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

GC21036 (036)
Higher, Technical & Special Education

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

GC21036 (036)
Higher, Technical & Special Education

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

GC21036 (036)
Higher, Technical & Special Education

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

GC21036 (036)
Higher, Technical & Special Education

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

GC21036 (036)
Higher, Technical & Special Education

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

GC21036 (036)
Higher, Technical & Special Education
SUMMARY OF SCALES FOR 2025-2026

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

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
AT1401	Principal Boys Inter College Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,921,000</u>	<u>45,726,000</u>	<u>44,205,000</u>
A011	TOTAL PAY				<u>24,785,000</u>	<u>21,830,000</u>	<u>20,528,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,515,000</u>	<u>17,730,000</u>	<u>16,660,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>19</u>	<u>19,417,000</u>	<u>16,705,000</u>	<u>15,646,000</u>
A157	Associate Professor	(BPS-19)	1		2,284,000		
P051	Principal	(BPS-19)	1		2,049,000		
P100	Principal/Associate Professor	(BPS-19)		2			2,058,000
A136	Assistant Professor	(BPS-18)	4	6	3,545,000		3,193,000
I024	IT Teacher	(BPS-17)	1	1	1,403,000		1,264,000
L050	Lecturer	(BPS-17)	8	7	7,428,000		6,692,000
S147	Superintendent	(BPS-17)	1	1	1,078,000		971,000
D156	DPE	(BPS-16)	1	1	1,078,000		971,000
L077	Librarian	(BPS-16)	1	1	552,000		497,000
A01102	Personal pay					30,000	30,000
A01103	Special pay				1,098,000	995,000	984,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,270,000</u>	<u>4,100,000</u>	<u>3,868,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>4,002,000</u>	<u>3,839,000</u>	<u>3,607,000</u>
L012	Laboratory Assistant	(BPS-11)	3	3	1,478,000		1,332,000
L015	Laboratory Incharge	(BPS-11)	1	1	530,000		478,000
D159	Driver	(BPS-05)	1	1	356,000		321,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,638,000		1,476,000
A01153	Special pay				268,000	261,000	261,000
A012	TOTAL ALLOWANCES				<u>20,136,000</u>	<u>23,896,000</u>	<u>23,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,661,000</u>	<u>22,426,000</u>	<u>22,219,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
AT1401	Principal Boys Inter College Astore				
A01201	Senior post Allowance		15,000	7,000	7,000
A01202	House rent Allowance		1,069,000	1,022,000	1,010,000
A01203	Conveyance allowance		1,009,000	918,000	910,000
A0120D	Integrated Allowance		31,000	34,000	34,000
A01211	Hill allowance		14,000	14,000	14,000
A01216	Qualification allowance		118,000	120,000	120,000
A01217	Medical allowance		651,000	595,000	589,000
A0121C	Additional Pay Allowance		161,000	83,000	83,000
A01224	Entertainment allowance		18,000	15,000	15,000
A01226	Computer allowance		15,000	13,000	13,000
A01228	Orderly allowance		205,000	88,000	88,000
A0123X	Ad-hoc Relief Allowance 2020		2,400,000	2,455,000	2,433,000
A0124C	Disparity Reduction Allowance		3,284,000	3,002,000	2,973,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,097,000	1,910,000	1,891,000
A0124R	Adhoc Relief Allowance 2022		2,074,000	1,872,000	1,854,000
A0124X	Adhoc Relief Allowance 2023		5,500,000	5,982,000	5,927,000
A0125E	Adhoc Relief Allowance 2024			4,296,000	4,258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,475,000</u>	<u>1,470,000</u>	<u>1,458,000</u>
A01277	Contingent paid staff		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff		1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance		143,000	138,000	138,000
A03	TOTAL OPERATING EXPENSES		<u>3,963,000</u>	<u>5,041,000</u>	<u>5,965,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>628,000</u>	<u>721,000</u>	<u>1,060,000</u>
A03301	Gas			<u>180,000</u>	<u>350,000</u>
001	Gas			180,000	
006	Heating Charges for Classrooms (COLLEGES)				350,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
AT1401	Principal Boys Inter College Astore				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>578,000</u>	<u>491,000</u>	<u>660,000</u>
001	Hot and Cold Weather Charges			491,000	
003	Gilgit-Baltistan Weather Charges		578,000		660,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>1,600,000</u>	<u>2,420,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>800,000</u>	<u>810,000</u>
001	Travelling Allowance		700,000	800,000	810,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,400,000</u>	<u>800,000</u>	<u>1,610,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,400,000	800,000	1,610,000
A039	TOTAL GENERAL		<u>1,175,000</u>	<u>2,660,000</u>	<u>2,425,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION			15,000	15,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
A03970	Others		<u>600,000</u>	<u>2,085,000</u>	<u>1,840,000</u>
001	Others		250,000	2,085,000	290,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		250,000		250,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060	College Management Committee Fund				300,000
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
AT1401	Principal Boys Inter College Astore				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			400,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>890,000</u>	<u>890,000</u>	<u>1,010,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
001	Transport		800,000	800,000	920,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment		45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
AT1401	Principal Boys Inter College Astore				
Principal Boys Inter College Astore			49,809,000	52,092,000	52,015,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
AT1402	Girls Degree College Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,438,000</u>	<u>1,278,000</u>	<u>3,789,000</u>
A011	TOTAL PAY	3	5	<u>1,796,000</u>	<u>3,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	3	<u>998,000</u>	<u>2,433,000</u>
A01101	Total Basic Pay	1	3	<u>900,000</u>	<u>2,433,000</u>
P100	Principal/Associate Professor (BPS-19)		1		811,000
A136	Assistant Professor (BPS-18)	1	1	900,000	811,000
L050	Lecturer (BPS-17)		1		811,000
A01103	Special pay			98,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>798,000</u>	<u>665,000</u>
A01151	Total Pay of Other Staff	2	2	<u>700,000</u>	<u>631,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	400,000	361,000
N006	Naib Qasid (BPS-02)	1	1	300,000	270,000
A01153	Special pay			98,000	34,000
A012	TOTAL ALLOWANCES			<u>2,642,000</u>	<u>691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,456,000</u>	<u>691,000</u>
A01201	Senior post Allowance			10,000	
A01202	House rent Allowance			98,000	30,000
A01203	Conveyance allowance			98,000	42,000
A0120D	Integrated Allowance			98,000	
A01211	Hill allowance			98,000	2,000
A01216	Qualification allowance			98,000	
A01217	Medical allowance			98,000	27,000
A01224	Entertainment allowance			10,000	
A01226	Computer allowance			264,000	
A01228	Orderly allowance			264,000	
A0123X	Ad-hoc Relief Allowance 2020			264,000	83,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
AT1402	Girls Degree College Astore				
A0124C	Disparity Reduction Allowance		264,000	81,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%		264,000	52,000	52,000
A0124R	Adhoc Relief Allowance 2022		264,000	52,000	52,000
A0124X	Adhoc Relief Allowance 2023		264,000	183,000	183,000
A0125E	Adhoc Relief Allowance 2024			139,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>186,000</u>		
A01289	Teaching Allowance		186,000		
A03	TOTAL OPERATING EXPENSES		<u>2,785,000</u>	<u>2,856,000</u>	<u>4,105,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>152,000</u>	<u>60,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>142,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	142,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>221,000</u>	<u>420,000</u>
A03301	Gas			<u>140,000</u>	<u>250,000</u>
001	Gas			140,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>100,000</u>	<u>31,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges			31,000	
003	Gilgit-Baltistan Weather Charges		100,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>1,050,000</u>	<u>1,610,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
001	Travelling Allowance		400,000	400,000	460,000
A03807	P.O.L Charges A.planes		<u>1,000,000</u>	<u>650,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	650,000	1,150,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
AT1402	Girls Degree College Astore				
A039	TOTAL GENERAL		<u>1,175,000</u>	<u>1,433,000</u>	<u>2,015,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION			15,000	15,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
A03970	Others		<u>600,000</u>	<u>858,000</u>	<u>1,430,000</u>
001	Others		250,000	858,000	290,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		250,000		250,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			400,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
AT1402	Girls Degree College Astore				
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>590,000</u>	<u>590,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>580,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>580,000</u>
001	Transport		500,000	500,000	580,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment		45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Girls Degree College Astore			7,848,000	5,159,000	8,999,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1401	Principal Boys Degree College Chilas				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>57,534,000</u>	<u>57,410,000</u>	<u>53,461,000</u>
A011	TOTAL PAY		<u>29,599,000</u>	<u>27,742,000</u>	<u>23,957,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,740,000</u>	<u>20,538,000</u>	<u>17,705,000</u>
A01101	Total Basic Pay	<u>28</u>	<u>28</u>	<u>21,209,000</u>	<u>19,232,000</u>
A157	Associate Professor (BPS-19)	3		2,965,000	
P051	Principal (BPS-19)	1		1,536,000	
P100	Principal/Associate Professor (BPS-19)		5		1,383,000
A136	Assistant Professor (BPS-18)	7	8	6,671,000	6,010,000
I001	I.T Teacher (BPS-17)	1	1	825,000	743,000
L050	Lecturer (BPS-17)	14	12	8,483,000	7,643,000
S147	Superintendent (BPS-17)	1	1	486,000	438,000
L077	Librarian (BPS-16)	1	1	243,000	219,000
A01102	Personal pay			45,000	157,000
A01103	Special pay			1,486,000	1,149,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,859,000</u>	<u>7,204,000</u>	<u>6,252,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>24</u>	<u>6,133,000</u>	<u>5,529,000</u>
A009	Accountant (BPS-16)	1	1	284,000	257,000
D156	DPE (BPS-15)	1	1	531,000	479,000
L012	Laboratory Assistant (BPS-11)	3	3	1,522,000	1,372,000
L015	Laboratory Incharge (BPS-11)	1	1	283,000	256,000
L093	Lower Division Clerk (BPS-11)	1	1	457,000	412,000
D159	Driver (BPS-05)	3	3	307,000	276,000
N012	Naib Qasid/Chowkidar (BPS-02)	14	14	2,749,000	2,477,000
A01152	Personal pay			247,000	262,000
A01153	Special pay			479,000	461,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1401	Principal Boys Degree College Chilas				
A012	TOTAL ALLOWANCES		<u>27,935,000</u>	<u>29,668,000</u>	<u>29,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>27,752,000</u>	<u>29,508,000</u>	<u>29,368,000</u>
A01201	Senior post Allowance		15,000	15,000	15,000
A01202	House rent Allowance		1,498,000	1,393,000	1,380,000
A01203	Conveyance allowance		1,390,000	1,085,000	1,075,000
A0120D	Integrated Allowance		32,000	31,000	31,000
A01211	Hill allowance		25,000	25,000	25,000
A01216	Qualification allowance		142,000	570,000	565,000
A01217	Medical allowance		974,000	831,000	820,000
A0121C	Additional Pay Allowance			300,000	535,000
A01224	Entertainment allowance		33,000	34,000	34,000
A01226	Computer allowance		18,000		
A01228	Orderly allowance		205,000		
A0123X	Ad-hoc Relief Allowance 2020		3,459,000	3,011,000	2,968,000
A0124C	Disparity Reduction Allowance		4,710,000	3,890,000	3,855,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,920,000	2,408,000	2,386,000
A0124R	Adhoc Relief Allowance 2022		2,920,000	2,419,000	2,382,000
A0124X	Adhoc Relief Allowance 2023		9,411,000	7,836,000	7,688,000
A0125E	Adhoc Relief Allowance 2024			5,660,000	5,609,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>183,000</u>	<u>160,000</u>	<u>136,000</u>
A01274	Medical charges			24,000	
A01289	Teaching Allowance		183,000	136,000	136,000
A03	TOTAL OPERATING EXPENSES		<u>4,310,000</u>	<u>6,150,000</u>	<u>7,565,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>905,000</u>	<u>855,000</u>	<u>1,335,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

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

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1401	Principal Boys Degree College Chilas				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>492,000</u>	
A041	TOTAL PENSION			<u>492,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>492,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			492,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			500,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>900,000</u>	<u>3,920,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>3,820,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>3,820,000</u>
001	Transport		800,000	800,000	920,000
008	Transport (Liabilities)				2,900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1401	Principal Boys Degree College Chilas				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal Boys Degree College Chilas			62,794,000	65,502,000	65,796,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1402	Principal Girls Inter College Chilas Diamer				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,416,000</u>	<u>356,000</u>	<u>5,277,000</u>
A011	TOTAL PAY	18	17	<u>6,827,000</u>	<u>5,073,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	11	<u>5,542,000</u>	<u>4,430,000</u>
A01101	Total Basic Pay	12	11	<u>4,917,000</u>	<u>4,430,000</u>
A157	Associate Professor (BPS-19)	1		684,000	
A225	Assistant Professor/Principal (BPS-19)		1		616,000
A136	Assistant Professor (BPS-18)	2	3	926,000	834,000
L050	Lecturer (BPS-17)	8	6	2,941,000	2,650,000
L077	Librarian (BPS-17)	1	1	366,000	330,000
A01103	Special pay			625,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,285,000</u>	<u>643,000</u>
A01151	Total Pay of Other Staff	6	6	<u>699,000</u>	<u>630,000</u>
L012	Laboratory Assistant (BPS-09)	1	1	229,000	206,000
D159	Driver (BPS-05)	1	1	197,000	177,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1	171,000	154,000
S167	Sweeper (BPS-01)	3	3	102,000	93,000
A01152	Personal pay			498,000	
A01153	Special pay			88,000	13,000
A012	TOTAL ALLOWANCES			<u>5,589,000</u>	<u>204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,589,000</u>	<u>204,000</u>
A01202	House rent Allowance			811,000	14,000
A01203	Conveyance allowance			791,000	19,000
A01211	Hill allowance			6,000	1,000
A01217	Medical allowance			381,000	15,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1402	Principal Girls Inter College Chilas Diamer				
A01224	Entertainment allowance		6,000		
A0123X	Ad-hoc Relief Allowance 2020		918,000	21,000	21,000
A0124C	Disparity Reduction Allowance		1,230,000	24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%		762,000	15,000	15,000
A0124R	Adhoc Relief Allowance 2022		684,000	11,000	11,000
A0124X	Adhoc Relief Allowance 2023			49,000	49,000
A0125E	Adhoc Relief Allowance 2024			35,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>2,275,000</u>	<u>2,964,000</u>	<u>3,495,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>170,000</u>	<u>460,000</u>
A03301	Gas			<u>140,000</u>	<u>200,000</u>
001	Gas			140,000	
006	Heating Charges for Classrooms (COLLEGES)				200,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>200,000</u>		<u>230,000</u>
003	Gilgit-Baltistan Weather Charges		200,000		230,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,160,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>810,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	700,000	810,000
A039	TOTAL GENERAL		<u>1,010,000</u>	<u>1,759,000</u>	<u>1,840,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1402	Principal Girls Inter College Chilas Diamer				
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>400,000</u>	<u>1,149,000</u>	<u>1,220,000</u>
001	Others		200,000	1,149,000	230,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		100,000		100,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,100,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			400,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>700,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			700,000	200,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1402	Principal Girls Inter College Chilas Diamer				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Transport		300,000	300,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal Girls Inter College Chilas Diamer			15,141,000	4,870,000	9,672,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
DM1403	Boys Inter College Tangir Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,794,000</u>	<u>9,367,000</u>	<u>9,662,000</u>
A011	TOTAL PAY				<u>5,324,000</u>	<u>4,695,000</u>	<u>5,015,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,629,000</u>	<u>4,176,000</u>	<u>4,375,000</u>
A01101	Total Basic Pay		7	7	<u>4,556,000</u>	<u>3,906,000</u>	<u>4,105,000</u>
A136	Assistant Professor	(BPS-18)	2		1,527,000		
A225	Assistant Professor/Principal	(BPS-18)		2			1,376,000
L050	Lecturer	(BPS-17)	5	5	3,029,000		2,729,000
A01102	Personal pay					39,000	39,000
A01103	Special pay				73,000	231,000	231,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>695,000</u>	<u>519,000</u>	<u>640,000</u>
A01151	Total Pay of Other Staff		3	3	<u>673,000</u>	<u>486,000</u>	<u>607,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	264,000		238,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	239,000		216,000
S167	Sweeper	(BPS-01)	1	1	170,000		153,000
A01153	Special pay				22,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>1,470,000</u>	<u>4,672,000</u>	<u>4,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,459,000</u>	<u>4,638,000</u>	<u>4,613,000</u>
A01202	House rent Allowance				103,000	136,000	136,000
A01203	Conveyance allowance				106,000	223,000	223,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				1,000	3,000	3,000
A01216	Qualification allowance				49,000	120,000	120,000
A01217	Medical allowance				60,000	136,000	136,000
A0123X	Ad-hoc Relief Allowance 2020				197,000	464,000	464,000
A0124C	Disparity Reduction Allowance				206,000	625,000	619,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1403	Boys Inter College Tangir Diamer				
A0124N	Disparity Reduction Allowance 2022- 15%		135,000	390,000	390,000
A0124R	Adhoc Relief Allowance 2022		135,000	390,000	390,000
A0124X	Adhoc Relief Allowance 2023		457,000	1,247,000	1,236,000
A0125E	Adhoc Relief Allowance 2024			904,000	896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>34,000</u>	<u>34,000</u>
A01289	Teaching Allowance		11,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES		<u>1,877,000</u>	<u>3,693,000</u>	<u>3,064,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>275,000</u>	<u>230,000</u>
A03301	Gas			<u>140,000</u>	<u>200,000</u>
001	Gas			140,000	
006	Heating Charges for Classrooms (COLLEGES)				200,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>13,000</u>	<u>115,000</u>	<u>10,000</u>
001	Hot and Cold Weather Charges			115,000	
003	Gilgit-Baltistan Weather Charges		13,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,050,000</u>	<u>1,530,000</u>	<u>1,210,000</u>
A03805	Travelling allowance		<u>350,000</u>	<u>830,000</u>	<u>400,000</u>
001	Travelling Allowance		350,000	830,000	400,000
A03807	P.O.L Charges A.planes		<u>700,000</u>	<u>700,000</u>	<u>810,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	700,000	810,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1403	Boys Inter College Tangir Diamer				
A039	TOTAL GENERAL		<u>775,000</u>	<u>1,869,000</u>	<u>1,605,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery		250,000	250,000	250,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION			15,000	15,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>400,000</u>	<u>1,494,000</u>	<u>1,220,000</u>
001	Others		200,000	1,494,000	230,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		150,000		150,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			400,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
DM1403	Boys Inter College Tangir Diamer				
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>465,000</u>	<u>465,000</u>	<u>525,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
001	Transport		400,000	400,000	460,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys Inter College Tangir Diamer			9,166,000	13,955,000	13,681,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1402	Principal Boys Inter College Jagir Basin						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,604,000</u>	<u>24,785,000</u>	<u>19,851,000</u>
A011	TOTAL PAY				<u>8,281,000</u>	<u>11,614,000</u>	<u>6,795,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,271,000</u>	<u>10,277,000</u>	<u>5,860,000</u>
A01101	Total Basic Pay				<u>6,739,000</u>	<u>9,674,000</u>	<u>5,264,000</u>
A157	Associate Professor	(BPS-19)	1	2	1,004,000		904,000
A136	Assistant Professor	(BPS-18)	2		1,846,000		
A225	Assistant Professor/Principal	(BPS-18)		4			1,663,000
P051	Principal	(BPS-18)	1		896,000		
L050	Lecturer	(BPS-17)	7	5	2,993,000		2,697,000
A01102	Personal pay					30,000	30,000
A01103	Special pay				532,000	573,000	566,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,010,000</u>	<u>1,337,000</u>	<u>935,000</u>
A01151	Total Pay of Other Staff				<u>930,000</u>	<u>1,245,000</u>	<u>843,000</u>
A009	Accountant	(BPS-16)	1	1	298,000		269,000
U019	Upper Division Clerk	(BPS-14)	1	1	194,000		175,000
D159	Driver	(BPS-05)	1	1	123,000		111,000
C053	Chowkidar	(BPS-01)	1	1	105,000		96,000
N006	Naib Qasid	(BPS-01)	1	1	105,000		96,000
S167	Sweeper	(BPS-01)	1	1	105,000		96,000
A01153	Special pay				80,000	92,000	92,000
A012	TOTAL ALLOWANCES				<u>10,323,000</u>	<u>13,171,000</u>	<u>13,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,913,000</u>	<u>11,748,000</u>	<u>11,645,000</u>
A01202	House rent Allowance				663,000	629,000	623,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1402	Principal Boys Inter College Jagir Basin				
A01203	Conveyance allowance		448,000	528,000	523,000
A0120D	Integrated Allowance		9,000	11,000	11,000
A01211	Hill allowance		5,000	6,000	6,000
A01216	Qualification allowance		108,000	75,000	75,000
A01217	Medical allowance		298,000	330,000	328,000
A01224	Entertainment allowance		17,000	13,000	13,000
A01236	Deputation allowance		73,000	86,000	86,000
A01238	Charge allowance		5,000	3,000	3,000
A0123X	Ad-hoc Relief Allowance 2020		1,026,000	1,157,000	1,148,000
A0124C	Disparity Reduction Allowance		1,494,000	1,584,000	1,567,000
A0124N	Disparity Reduction Allowance 2022- 15%		930,000	988,000	978,000
A0124R	Adhoc Relief Allowance 2022		930,000	988,000	978,000
A0124X	Adhoc Relief Allowance 2023		2,907,000	3,100,000	3,072,000
A0125E	Adhoc Relief Allowance 2024			2,250,000	2,234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,410,000</u>	<u>1,423,000</u>	<u>1,411,000</u>
A01277	Contingent paid staff		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff		1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance		78,000	91,000	91,000
A03	TOTAL OPERATING EXPENSES		<u>2,886,000</u>	<u>4,294,000</u>	<u>4,917,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>296,000</u>	<u>453,000</u>	<u>535,000</u>
A03301	Gas			<u>140,000</u>	<u>200,000</u>
001	Gas			140,000	
006	Heating Charges for Classrooms (COLLEGES)				200,000
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>281,000</u>	<u>298,000</u>	<u>320,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1402	Principal Boys Inter College Jagir Basin				
001	Hot and Cold Weather Charges			298,000	
003	Gilgit-Baltistan Weather Charges		281,000		320,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,500,000</u>	<u>2,077,000</u>	<u>2,452,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>1,077,000</u>	<u>1,302,000</u>
001	Travelling Allowance		500,000	1,077,000	580,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				722,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,000,000	1,150,000
A039	TOTAL GENERAL		<u>1,055,000</u>	<u>1,729,000</u>	<u>1,895,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION			10,000	10,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations		40,000	40,000	40,000
A03970	Others		<u>550,000</u>	<u>1,224,000</u>	<u>1,380,000</u>
001	Others		250,000	1,224,000	290,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1402	Principal Boys Inter College Jagir Basin				
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			400,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>700,000</u>	<u>790,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001	Transport		600,000	600,000	690,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1402	Principal Boys Inter College Jagir Basin				
Principal Boys Inter College Jagir Basin			22,235,000	30,224,000	26,003,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1403	Principal Boys Degree College Minawar Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>103,436,000</u>	<u>130,497,000</u>	<u>109,646,000</u>
A011	TOTAL PAY				<u>50,224,000</u>	<u>62,667,000</u>	<u>42,828,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>46,332,000</u>	<u>49,017,000</u>	<u>39,074,000</u>
A01101	Total Basic Pay				<u>42,844,000</u>	<u>45,096,000</u>	<u>35,180,000</u>
P060	Professor	(BPS-20)	1	1	1,904,000		1,715,000
A157	Associate Professor	(BPS-19)	5		7,938,000		
P051	Principal	(BPS-19)	1		1,792,000		
P100	Principal/Associate Professor	(BPS-19)		7			7,151,000
A136	Assistant Professor	(BPS-18)	10	12	11,812,000		10,641,000
D156	DPE	(BPS-17)	1	1	711,000		640,000
I023	IT Lecturer	(BPS-17)	1	1	677,000		610,000
L050	Lecturer	(BPS-17)	19	16	15,332,000		12,011,000
L077	Librarian	(BPS-17)	1	1	1,141,000		1,028,000
S147	Superintendent	(BPS-17)	1	1	826,000		744,000
D156	DPE	(BPS-16)	1	1	711,000		640,000
A01102	Personal pay				611,000	1,173,000	1,162,000
A01103	Special pay				2,877,000	2,748,000	2,732,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,892,000</u>	<u>13,650,000</u>	<u>3,754,000</u>
A01151	Total Pay of Other Staff				<u>3,108,000</u>	<u>12,713,000</u>	<u>2,815,000</u>
A009	Accountant	(BPS-16)		1			82,000
A009	Accountant	(BPS-14)	1		84,000		
S117	Stenotypist	(BPS-14)	1	1	55,000		54,000
U019	Upper Division Clerk	(BPS-14)	4	4	196,000		177,000
L012	Laboratory Assistant	(BPS-11)	4	4	240,000		217,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1403	Principal Boys Degree College Minawar Gilgit						
L015	Laboratory Incharge	(BPS-11)	1	1	421,000		380,000
L093	Lower Division Clerk	(BPS-11)	4	4	168,000		152,000
L012	Laboratory Assistant	(BPS-09)	1	1	421,000		380,000
D159	Driver	(BPS-05)	4	4	178,000		161,000
L078	Library Assistant	(BPS-05)	1	1	286,000		258,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20	534,000		481,000
G001	G-1 Multipurpose	(BPS-01)	1	1	165,000		149,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	175,000		158,000
L014	Laboratory Attendant	(BPS-01)	1	1	185,000		166,000
A01152	Personal pay				93,000	75,000	80,000
A01153	Special pay				691,000	862,000	859,000
A012	TOTAL ALLOWANCES				<u>53,212,000</u>	<u>67,830,000</u>	<u>66,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,935,000</u>	<u>66,888,000</u>	<u>66,529,000</u>
A01201	Senior post Allowance				57,000	33,000	33,000
A01202	House rent Allowance				4,457,000	4,754,000	4,726,000
A01203	Conveyance allowance				2,646,000	2,711,000	2,696,000
A0120D	Integrated Allowance				155,000	186,000	186,000
A01211	Hill allowance				39,000	55,000	55,000
A01216	Qualification allowance				220,000	240,000	240,000
A01217	Medical allowance				1,742,000	1,961,000	1,948,000
A0121N	Personal Allowance				99,000		
A01224	Entertainment allowance				60,000	61,000	61,000
A01226	Computer allowance				63,000	57,000	57,000
A01228	Orderly allowance				495,000	175,000	175,000
A0122N	Special Conveyance Allowance to Disbaled Employees				43,000	52,000	52,000
A01236	Deputation allowance				132,000	26,000	26,000
A0123X	Ad-hoc Relief Allowance 2020				6,223,000	6,886,000	6,849,000
A0124C	Disparity Reduction Allowance				8,690,000	8,935,000	8,887,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,202,000	5,389,000	5,360,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1403	Principal Boys Degree College Minawar Gilgit				
A0124R	Adhoc Relief Allowance 2022		5,404,000	5,499,000	5,469,000
A0124X	Adhoc Relief Allowance 2023		17,208,000	17,339,000	17,247,000
A0125E	Adhoc Relief Allowance 2024			12,529,000	12,462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>277,000</u>	<u>942,000</u>	<u>289,000</u>
A01274	Medical charges			653,000	
A01289	Teaching Allowance		277,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES		<u>5,178,000</u>	<u>6,963,000</u>	<u>8,262,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>1,663,000</u>	<u>2,043,000</u>	<u>2,085,000</u>
A03301	Gas			<u>380,000</u>	<u>350,000</u>
001	Gas			380,000	
006	Heating Charges for Classrooms (COLLEGES)				350,000
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>1,628,000</u>	<u>1,628,000</u>	<u>1,700,000</u>
001	Hot and Cold Weather Charges			1,628,000	
003	Gilgit-Baltistan Weather Charges		1,628,000		1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,300,000</u>	<u>2,507,000</u>	<u>3,702,000</u>
A03805	Travelling allowance		<u>800,000</u>	<u>1,007,000</u>	<u>1,972,000</u>
001	Travelling Allowance		800,000	1,007,000	920,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				1,052,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,730,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,500,000	1,500,000	1,730,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1403	Principal Boys Degree College Minawar Gilgit				
A039	TOTAL GENERAL		<u>1,170,000</u>	<u>2,368,000</u>	<u>2,430,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION			25,000	25,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
A03970	Others		<u>580,000</u>	<u>1,778,000</u>	<u>1,830,000</u>
001	Others		300,000	1,778,000	350,000
007	Others-(Sports)		80,000		80,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060	College Management Committee Fund				300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>6,951,000</u>	
A041	TOTAL PENSION			<u>6,951,000</u>	
A04106	Reimbursement of medical charges to pensioners			220,000	
A04114	Superannuation Encashment of L.P.R			<u>6,731,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			6,731,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			7,000,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1403	Principal Boys Degree College Minawar Gilgit				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>600,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>600,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			600,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>900,000</u>	<u>1,020,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
001	Transport		800,000	800,000	920,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1403	Principal Boys Degree College Minawar Gilgit				
Principal Boys Degree College Minawar Gilgit			109,564,000	152,961,000	119,778,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1404	Principal Degree College Muhammadabad Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>78,745,000</u>	<u>87,142,000</u>	<u>85,461,000</u>
A011	TOTAL PAY				<u>44,074,000</u>	<u>42,086,000</u>	<u>41,662,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>34,777,000</u>	<u>37,455,000</u>	<u>33,237,000</u>
A01101	Total Basic Pay		<u>30</u>	<u>30</u>	<u>32,614,000</u>	<u>35,295,000</u>	<u>31,096,000</u>
P060	Professor	(BPS-20)		1			1,715,000
A157	Associate Professor	(BPS-19)	6	7	9,522,000		8,578,000
A136	Assistant Professor	(BPS-18)	6	8	8,089,000		7,288,000
I023	IT Lecturer	(BPS-17)	1	1	1,019,000		918,000
L050	Lecturer	(BPS-17)	15	11	12,295,000		11,076,000
L077	Librarian	(BPS-17)	2	2	1,689,000		1,521,000
A01102	Personal pay				118,000	32,000	32,000
A01103	Special pay				2,045,000	2,128,000	2,109,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,297,000</u>	<u>4,631,000</u>	<u>8,425,000</u>
A01151	Total Pay of Other Staff		<u>22</u>	<u>22</u>	<u>9,000,000</u>	<u>4,313,000</u>	<u>8,109,000</u>
L015	Laboratory Incharge	(BPS-11)	1	1	3,980,000		3,585,000
L093	Lower Division Clerk	(BPS-11)	2	2	654,000		589,000
L012	Laboratory Assistant	(BPS-09)	2	2	481,000		433,000
D159	Driver	(BPS-05)	1	1	192,000		173,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13	3,189,000		2,873,000
G001	G-1 Multipurpose	(BPS-01)	1	1	168,000		152,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	168,000		152,000
L014	Laboratory Attendant	(BPS-01)	1	1	168,000		152,000
A01153	Special pay				297,000	318,000	316,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1404	Principal Degree College Muhammadabad Danyore				
A012	TOTAL ALLOWANCES		<u>34,671,000</u>	<u>45,056,000</u>	<u>43,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,570,000</u>	<u>43,119,000</u>	<u>42,676,000</u>
A01201	Senior post Allowance		13,000	3,000	3,000
A01202	House rent Allowance		2,566,000	2,721,000	2,694,000
A01203	Conveyance allowance		1,774,000	1,935,000	1,916,000
A0120D	Integrated Allowance		147,000	172,000	172,000
A01211	Hill allowance		20,000	23,000	23,000
A01216	Qualification allowance		54,000	198,000	163,000
A01217	Medical allowance		1,131,000	1,203,000	1,191,000
A01224	Entertainment allowance		49,000	57,000	57,000
A01226	Computer allowance		56,000	45,000	45,000
A01228	Orderly allowance		205,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		43,000	44,000	44,000
A0123X	Ad-hoc Relief Allowance 2020		3,920,000	4,202,000	4,161,000
A0124C	Disparity Reduction Allowance		5,600,000	5,695,000	5,641,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,480,000	3,544,000	3,510,000
A0124R	Adhoc Relief Allowance 2022		3,480,000	3,605,000	3,571,000
A0124X	Adhoc Relief Allowance 2023		11,032,000	11,447,000	11,338,000
A0125E	Adhoc Relief Allowance 2024			8,225,000	8,147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,101,000</u>	<u>1,937,000</u>	<u>1,123,000</u>
A01274	Medical charges			1,250,000	
A01277	Contingent paid staff		<u>888,000</u>	<u>444,000</u>	<u>880,000</u>
001	Contingent Paid Staff		888,000	444,000	880,000
A01289	Teaching Allowance		213,000	243,000	243,000
A03	TOTAL OPERATING EXPENSES		<u>4,717,000</u>	<u>5,198,000</u>	<u>7,277,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		70,000	70,000	70,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1404	Principal Degree College Muhammadabad Danyore				
A033	TOTAL UTILITIES		<u>1,455,000</u>	<u>1,809,000</u>	<u>2,100,000</u>
A03301	Gas			<u>300,000</u>	<u>350,000</u>
001	Gas			300,000	
006	Heating Charges for Classrooms (COLLEGES)				350,000
A03302	Water		500,000	500,000	500,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>905,000</u>	<u>959,000</u>	<u>1,200,000</u>
001	Hot and Cold Weather Charges			959,000	
003	Gilgit-Baltistan Weather Charges		905,000		1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>2,127,000</u>	<u>2,755,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>1,127,000</u>	<u>1,025,000</u>
001	Travelling Allowance		600,000	1,127,000	690,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				335,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>1,000,000</u>	<u>1,730,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,500,000	1,000,000	1,730,000
A039	TOTAL GENERAL		<u>1,080,000</u>	<u>1,180,000</u>	<u>2,340,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION			15,000	15,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>550,000</u>	<u>650,000</u>	<u>1,800,000</u>
001	Others		300,000	650,000	350,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1404	Principal Degree College Muhammadabad Danyore				
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060	College Management Committee Fund				300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,070,000</u>	
A041	TOTAL PENSION			<u>3,070,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,070,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,070,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>600,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>600,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			600,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,200,000</u>	<u>1,700,000</u>	<u>1,370,000</u>
A130	TOTAL TRANSPORT		<u>1,100,000</u>	<u>1,600,000</u>	<u>1,270,000</u>
A13001	Transport		<u>1,100,000</u>	<u>1,600,000</u>	<u>1,270,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

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

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1405	Principal Degree College for Women Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>105,116,000</u>	<u>114,149,000</u>	<u>108,584,000</u>
A011	TOTAL PAY				<u>57,418,000</u>	<u>54,101,000</u>	<u>50,161,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>47,195,000</u>	<u>43,989,000</u>	<u>40,895,000</u>
A01101	Total Basic Pay				<u>44,583,000</u>	<u>41,423,000</u>	<u>38,363,000</u>
P060	Professor	(BPS-20)	1	1	1,221,000		1,100,000
A157	Associate Professor	(BPS-19)	4	6	7,637,000		6,880,000
A136	Assistant Professor	(BPS-18)	8	10	11,224,000		10,112,000
L050	Lecturer	(BPS-17)	23	19	20,773,000		16,912,000
S147	Superintendent	(BPS-17)	1	1	877,000		790,000
W049	Warden	(BPS-17)	1	1	560,000		504,000
D156	DPE	(BPS-16)	1	1	656,000		591,000
L077	Librarian	(BPS-16)	1	1	854,000		770,000
S116	Stenographer	(BPS-16)	1	1	781,000		704,000
A01102	Personal pay					77,000	77,000
A01103	Special pay				2,612,000	2,489,000	2,455,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,223,000</u>	<u>10,112,000</u>	<u>9,266,000</u>
A01151	Total Pay of Other Staff				<u>9,569,000</u>	<u>9,446,000</u>	<u>8,618,000</u>
A009	Accountant	(BPS-16)	1	1	513,000		462,000
S117	Stenotypist	(BPS-14)	1	1	529,000		477,000
L012	Laboratory Assistant	(BPS-11)	5	5	1,953,000		1,759,000
L093	Lower Division Clerk	(BPS-11)	2	2	702,000		632,000
A186	Assistant Warden	(BPS-09)	1	1	207,000		186,000
L012	Laboratory Assistant	(BPS-09)	1	1	207,000		186,000
L078	Library Assistant	(BPS-09)	1	1	207,000		186,000
D159	Driver	(BPS-05)	1	1	442,000		398,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1405	Principal Degree College for Women Gilgit						
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	4,293,000		3,867,000
G019	Grade-I	(BPS-01)	3	3	516,000		465,000
A01153	Special pay				654,000	666,000	648,000
A012	TOTAL ALLOWANCES				<u>47,698,000</u>	<u>60,048,000</u>	<u>58,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,342,000</u>	<u>58,879,000</u>	<u>58,080,000</u>
A01201	Senior post Allowance				35,000	45,000	45,000
A01202	House rent Allowance				4,394,000	4,334,000	4,255,000
A01203	Conveyance allowance				2,764,000	2,709,000	2,674,000
A0120D	Integrated Allowance				159,000	141,000	135,000
A01211	Hill allowance				37,000	39,000	38,000
A01216	Qualification allowance				503,000	750,000	743,000
A01217	Medical allowance				1,626,000	1,637,000	1,605,000
A01224	Entertainment allowance				47,000	43,000	43,000
A01226	Computer allowance				85,000	73,000	73,000
A01228	Orderly allowance				410,000	300,000	300,000
A01236	Deputation allowance				60,000		
A01239	Special allowance				13,000	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020				5,685,000	5,710,000	5,630,000
A0124C	Disparity Reduction Allowance				7,867,000	7,579,000	7,477,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,387,000	5,107,000	5,044,000
A0124R	Adhoc Relief Allowance 2022				4,914,000	4,657,000	4,598,000
A0124X	Adhoc Relief Allowance 2023				14,356,000	14,878,000	14,689,000
A0125E	Adhoc Relief Allowance 2024					10,862,000	10,716,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>356,000</u>	<u>1,169,000</u>	<u>343,000</u>
A01274	Medical charges					826,000	
A01289	Teaching Allowance				356,000	343,000	343,000
A03	TOTAL OPERATING EXPENSES				<u>5,019,000</u>	<u>5,591,000</u>	<u>8,268,000</u>
A032	TOTAL COMMUNICATIONS				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1405	Principal Degree College for Women Gilgit				
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>1,359,000</u>	<u>1,731,000</u>	<u>1,605,000</u>
A03301	Gas			<u>380,000</u>	<u>400,000</u>
001	Gas			380,000	
006	Heating Charges for Classrooms (COLLEGES)				400,000
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity		55,000	55,000	55,000
A03304	Hot and cold weather charges		<u>1,304,000</u>	<u>1,296,000</u>	<u>1,150,000</u>
001	Hot and Cold Weather Charges			1,296,000	
003	Gilgit-Baltistan Weather Charges		1,304,000		1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,400,000</u>	<u>2,400,000</u>	<u>4,143,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>700,000</u>	<u>2,183,000</u>
001	Travelling Allowance		700,000	700,000	810,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				1,373,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,960,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,700,000	1,700,000	1,960,000
A039	TOTAL GENERAL		<u>1,185,000</u>	<u>1,385,000</u>	<u>2,445,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION			20,000	20,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1405	Principal Degree College for Women Gilgit				
A03970	Others		<u>650,000</u>	<u>850,000</u>	<u>1,900,000</u>
001	Others		350,000	850,000	400,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060	College Management Committee Fund				300,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>600,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>600,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			600,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,140,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>900,000</u>	<u>1,040,000</u>
A13001	Transport		<u>900,000</u>	<u>900,000</u>	<u>1,040,000</u>
001	Transport		900,000	900,000	1,040,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1405	Principal Degree College for Women Gilgit				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal Degree College for Women Gilgit			111,175,000	121,380,000	118,832,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>50,199,000</u>	<u>15,680,000</u>	<u>45,324,000</u>
A011	TOTAL PAY		12	12	<u>43,963,000</u>	<u>7,410,000</u>	<u>37,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>43,443,000</u>	<u>6,757,000</u>	<u>36,657,000</u>
A01101	Total Basic Pay		8	8	<u>43,158,000</u>	<u>6,451,000</u>	<u>36,356,000</u>
A157	Associate Professor	(BPS-19)		1			513,000
A136	Assistant Professor	(BPS-18)	1		1,675,000		
A225	Assistant Professor/Principal	(BPS-18)		3			1,508,000
P051	Principal	(BPS-18)	1		1,373,000		
L050	Lecturer	(BPS-17)	5	3	39,214,000		33,527,000
C077	Computer Operator	(BPS-16)		1			808,000
L004	Lab Manager	(BPS-16)	1		896,000		
A01103	Special pay				285,000	306,000	301,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>520,000</u>	<u>653,000</u>	<u>480,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>478,000</u>	<u>605,000</u>	<u>432,000</u>
D159	Driver	(BPS-05)	1	1	118,000		106,000
C053	Chowkidar	(BPS-01)	1	1	102,000		93,000
G019	Grade-I	(BPS-01)	1	1	156,000		140,000
S167	Sweeper	(BPS-01)	1	1	102,000		93,000
A01153	Special pay				42,000	48,000	48,000
A012	TOTAL ALLOWANCES				<u>6,236,000</u>	<u>8,270,000</u>	<u>8,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,196,000</u>	<u>8,222,000</u>	<u>8,139,000</u>
A01202	House rent Allowance				481,000	496,000	486,000
A01203	Conveyance allowance				360,000	425,000	425,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore				
A0120D	Integrated Allowance		9,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		108,000	120,000	120,000
A01211	Hill allowance		3,000	4,000	4,000
A01216	Qualification allowance		44,000	60,000	60,000
A01217	Medical allowance		185,000	209,000	207,000
A01224	Entertainment allowance		5,000	6,000	6,000
A01226	Computer allowance		16,000	18,000	18,000
A01236	Deputation allowance		215,000	240,000	240,000
A0123X	Ad-hoc Relief Allowance 2020		698,000	781,000	772,000
A0124C	Disparity Reduction Allowance		960,000	1,029,000	1,016,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	642,000	635,000
A0124R	Adhoc Relief Allowance 2022		600,000	642,000	635,000
A0124X	Adhoc Relief Allowance 2023		1,912,000	2,053,000	2,035,000
A0125E	Adhoc Relief Allowance 2024			1,486,000	1,469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>48,000</u>	<u>48,000</u>
A01289	Teaching Allowance		40,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES		<u>3,600,000</u>	<u>4,485,000</u>	<u>5,020,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>406,000</u>	<u>380,000</u>
A03301	Gas			<u>190,000</u>	<u>200,000</u>
001	Gas			190,000	
006	Heating Charges for Classrooms (COLLEGES)				200,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>140,000</u>	<u>196,000</u>	<u>160,000</u>
001	Hot and Cold Weather Charges			196,000	

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore				
003	Gilgit-Baltistan Weather Charges		140,000		160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,300,000</u>	<u>2,086,000</u>	<u>2,650,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>386,000</u>	<u>690,000</u>
001	Travelling Allowance		600,000	386,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,960,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,700,000	1,700,000	1,960,000
A039	TOTAL GENERAL		<u>1,085,000</u>	<u>1,938,000</u>	<u>1,935,000</u>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery		350,000	350,000	350,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION			15,000	15,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03918	Exhibitions fairs and other national celebrations		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations		40,000	40,000	40,000
A03970	Others		<u>630,000</u>	<u>1,483,000</u>	<u>1,470,000</u>
001	Others		350,000	1,483,000	400,000
007	Others-(Sports)		80,000		80,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>250,000</u>	<u>750,000</u>	<u>650,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09404	Medical and Laboratory Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical and Laboratory Equipment			100,000	
002	Medical and Science Laboratory Equipment/Materials		100,000		100,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>600,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>600,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		100,000	600,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture		50,000	50,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,400,000</u>	<u>1,614,000</u>	<u>3,400,000</u>
A130	TOTAL TRANSPORT		<u>1,300,000</u>	<u>1,514,000</u>	<u>3,300,000</u>
A13001	Transport		<u>1,300,000</u>	<u>1,514,000</u>	<u>3,300,000</u>
001	Transport		1,300,000	1,514,000	1,500,000
008	Transport (Liabilities)				1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore				
001	Furniture and Fixture		50,000	50,000	50,000
Principal Ruth Pfau Girls Inter College Sultanabad Danyore			55,469,000	22,549,000	54,414,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1408	Director Colleges GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,036,000</u>	<u>14,184,000</u>	<u>13,732,000</u>
A011	TOTAL PAY				<u>6,644,000</u>	<u>5,650,000</u>	<u>6,302,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,147,000</u>	<u>4,145,000</u>	<u>3,750,000</u>
A01101	Total Basic Pay		4	4	<u>3,937,000</u>	<u>3,943,000</u>	<u>3,548,000</u>
D106	Director Education Colleges	(BPS-19)	1	1	2,196,000		1,979,000
A096	Assistant Director Education	(BPS-17)	1	1	765,000		690,000
S116	Stenographer	(BPS-16)	2	2	976,000		879,000
A01102	Personal pay				13,000		
A01103	Special pay				197,000	202,000	202,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,497,000</u>	<u>1,505,000</u>	<u>2,552,000</u>
A01151	Total Pay of Other Staff		7	8	<u>2,359,000</u>	<u>1,408,000</u>	<u>2,455,000</u>
D021	Data Entry Operator	(BPS-15)	3	3	1,250,000		1,126,000
U019	Upper Division Clerk	(BPS-14)	1	1	366,000		330,000
S181	Storekeeper	(BPS-11)		1			330,000
D159	Driver	(BPS-05)	1	1	340,000		306,000
N006	Naib Qasid	(BPS-02)	2	2	403,000		363,000
A01152	Personal pay				6,000		
A01153	Special pay				132,000	97,000	97,000
A012	TOTAL ALLOWANCES				<u>7,392,000</u>	<u>8,534,000</u>	<u>7,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,616,000</u>	<u>5,706,000</u>	<u>5,670,000</u>
A01201	Senior post Allowance				3,000		
A01202	House rent Allowance				538,000	402,000	402,000
A01203	Conveyance allowance				363,000	254,000	254,000
A0120D	Integrated Allowance				17,000	11,000	11,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1408	Director Colleges GB Gilgit				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		37,000		
A01211	Hill allowance		7,000	5,000	5,000
A01216	Qualification allowance		16,000		
A01217	Medical allowance		209,000	156,000	156,000
A01224	Entertainment allowance		1,000	6,000	6,000
A01226	Computer allowance		18,000		
A01228	Orderly allowance		51,000		
A01236	Deputation allowance		106,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020		739,000	605,000	600,000
A0124C	Disparity Reduction Allowance		895,000	733,000	726,000
A0124N	Disparity Reduction Allowance 2022- 15%		488,000	456,000	456,000
A0124R	Adhoc Relief Allowance 2022		488,000	456,000	456,000
A0124X	Adhoc Relief Allowance 2023		1,640,000	1,512,000	1,498,000
A0125E	Adhoc Relief Allowance 2024			1,104,000	1,094,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,776,000</u>	<u>2,828,000</u>	<u>1,760,000</u>
A01274	Medical charges			1,052,000	
A01277	Contingent paid staff		<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff		1,776,000	1,776,000	1,760,000
A03	TOTAL OPERATING EXPENSES		<u>5,355,000</u>	<u>19,890,000</u>	<u>22,109,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>605,000</u>	<u>440,000</u>	<u>650,000</u>
A03302	Water		200,000	200,000	200,000
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		<u>325,000</u>	<u>160,000</u>	<u>370,000</u>
001	Hot and Cold Weather Charges			160,000	
003	Gilgit-Baltistan Weather Charges		325,000		370,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1408	Director Colleges GB Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,994,000</u>
A03805	Travelling allowance		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,384,000</u>
001	Travelling Allowance		1,000,000	1,000,000	1,150,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,610,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,400,000	1,400,000	1,610,000
A039	TOTAL GENERAL		<u>2,150,000</u>	<u>16,850,000</u>	<u>18,265,000</u>
A03901	Stationery		<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001	Stationery		550,000	550,000	700,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION			15,000	15,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>15,015,000</u>	<u>16,020,000</u>
001	Newspapers, Periodicals and Books		15,000	15,015,000	20,000
003	Purchase of Library Books for Colleges				16,000,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03917	Law charges		300,000		
A03970	Others		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,510,000</u>
001	Others		600,000	1,250,000	860,000
006	Others-(Subsidy for Needy Students)		200,000		200,000
045	Others (PM Directives Education Expenses of Zia Ahmed)		450,000		450,000
A06	TOTAL TRANSFERS		<u>8,850,000</u>	<u>8,850,000</u>	<u>10,350,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>8,750,000</u>	<u>8,750,000</u>	<u>10,250,000</u>
A06102	Others		8,500,000	8,500,000	10,000,000
A06103	Cash awards		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Cash Awards		250,000	250,000	250,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1408	Director Colleges GB Gilgit				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>1,150,000</u>	<u>1,310,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>1,050,000</u>	<u>1,210,000</u>
A13001	Transport		<u>700,000</u>	<u>1,050,000</u>	<u>1,210,000</u>
001	Transport		700,000	1,050,000	810,000
008	Transport (Liabilities)				400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Director Colleges GB Gilgit			29,041,000	44,074,000	47,501,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1410	Deputy Director Colleges (Planning) GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,574,000</u>	<u>5,549,000</u>	<u>5,911,000</u>
A011	TOTAL PAY		5	5	<u>3,476,000</u>	<u>2,726,000</u>	<u>3,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,668,000</u>	<u>2,657,000</u>	<u>2,450,000</u>
A01101	Total Basic Pay		3	3	<u>2,570,000</u>	<u>2,523,000</u>	<u>2,316,000</u>
D051	Deputy Director Education	(BPS-18)	1	1	1,070,000		964,000
A096	Assistant Director Education	(BPS-17)	1	1	850,000		766,000
C077	Computer Operator	(BPS-16)	1	1	650,000		586,000
A01103	Special pay				98,000	134,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>808,000</u>	<u>69,000</u>	<u>644,000</u>
A01151	Total Pay of Other Staff		2	2	<u>710,000</u>	<u>64,000</u>	<u>639,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	450,000		405,000
D159	Driver	(BPS-05)	1	1	260,000		234,000
A01153	Special pay				98,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>1,098,000</u>	<u>2,823,000</u>	<u>2,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,098,000</u>	<u>2,823,000</u>	<u>2,817,000</u>
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				98,000	219,000	219,000
A01203	Conveyance allowance				98,000	116,000	116,000
A0120D	Integrated Allowance				98,000		
A01211	Hill allowance				98,000	1,000	1,000
A01216	Qualification allowance				98,000		
A01217	Medical allowance				98,000	67,000	67,000
A01224	Entertainment allowance				10,000		
A01226	Computer allowance					17,000	17,000
A01236	Deputation allowance					13,000	13,000
A0123X	Ad-hoc Relief Allowance 2020				98,000	295,000	297,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1410	Deputy Director Colleges (Planning) GB				
A0124C	Disparity Reduction Allowance		98,000	346,000	346,000
A0124N	Disparity Reduction Allowance 2022- 15%		98,000	225,000	225,000
A0124R	Adhoc Relief Allowance 2022		98,000	225,000	225,000
A0124X	Adhoc Relief Allowance 2023		98,000	746,000	739,000
A0125E	Adhoc Relief Allowance 2024			553,000	552,000
A03	TOTAL OPERATING EXPENSES		<u>2,420,000</u>	<u>2,846,000</u>	<u>3,069,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>254,000</u>	<u>300,000</u>
A03302	Water		100,000	100,000	100,000
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		<u>100,000</u>	<u>74,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges			74,000	
003	Gilgit-Baltistan Weather Charges		100,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>1,852,000</u>	<u>1,979,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>939,000</u>
001	Travelling Allowance		500,000	500,000	580,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				359,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>900,000</u>	<u>1,352,000</u>	<u>1,040,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		900,000	1,352,000	1,040,000
A039	TOTAL GENERAL		<u>635,000</u>	<u>635,000</u>	<u>685,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1410	Deputy Director Colleges (Planning) GB				
001	PRINTING AND PUBLICATION			15,000	15,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others		300,000	300,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery		250,000	250,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>700,000</u>	<u>1,030,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>830,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>830,000</u>
001	Transport		500,000	500,000	580,000
008	Transport (Liabilities)				250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GL1410	Deputy Director Colleges (Planning) GB				
Deputy Director Colleges (Planning) GB			8,144,000	9,545,000	10,460,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GN1401	Principal Boys Inter College Khaplu Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>53,088,000</u>	<u>59,855,000</u>	<u>57,935,000</u>
A011	TOTAL PAY				<u>31,720,000</u>	<u>29,375,000</u>	<u>27,813,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,609,000</u>	<u>23,673,000</u>	<u>16,835,000</u>
A01101	Total Basic Pay				<u>18,351,000</u>	<u>22,297,000</u>	<u>15,476,000</u>
A157	Associate Professor	(BPS-19)	1		1,269,000		
P051	Principal	(BPS-19)	1		1,173,000		
P100	Principal/Associate Professor	(BPS-19)		3			1,143,000
A136	Assistant Professor	(BPS-18)	7	8	5,794,000		5,221,000
D156	DPE	(BPS-17)	1	1	363,000		327,000
I001	I.T Teacher	(BPS-17)	1	1	363,000		327,000
L050	Lecturer	(BPS-17)	19	17	8,699,000		7,837,000
S147	Superintendent	(BPS-17)	1	1	462,000		416,000
L077	Librarian	(BPS-16)	1	1	228,000		205,000
A01102	Personal pay					30,000	30,000
A01103	Special pay				1,258,000	1,346,000	1,329,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,111,000</u>	<u>5,702,000</u>	<u>10,978,000</u>
A01151	Total Pay of Other Staff				<u>11,774,000</u>	<u>5,329,000</u>	<u>10,605,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	6,070,000		5,468,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,422,000		1,281,000
L015	Laboratory Incharge	(BPS-11)	1	1	437,000		393,000
L093	Lower Division Clerk	(BPS-11)	1	1	607,000		546,000
L012	Laboratory Assistant	(BPS-09)	2	2	461,000		415,000
D159	Driver	(BPS-05)	3	3	761,000		686,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,503,000		1,354,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

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

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GN1401	Principal Boys Inter College Khaplu Ghanche				
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>736,000</u>	<u>1,009,000</u>	<u>1,090,000</u>
A03301	Gas			<u>180,000</u>	<u>250,000</u>
001	Gas			180,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>716,000</u>	<u>809,000</u>	<u>820,000</u>
001	Hot and Cold Weather Charges			809,000	
003	Gilgit-Baltistan Weather Charges		716,000		820,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,900,000</u>	<u>2,763,000</u>	<u>3,402,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>1,563,000</u>	<u>2,022,000</u>
001	Travelling Allowance		700,000	1,563,000	810,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				1,212,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,380,000
A039	TOTAL GENERAL		<u>1,280,000</u>	<u>2,086,000</u>	<u>2,140,000</u>
A03901	Stationery		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Stationery		450,000	450,000	450,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION			5,000	5,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Exhibitions, Fairs and other National Celebrations		85,000	85,000	85,000
A03970	Others		<u>680,000</u>	<u>1,486,000</u>	<u>1,530,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GN1401	Principal Boys Inter College Khaplu Ghanche				
001	Others		400,000	1,486,000	460,000
007	Others-(Sports)		80,000		80,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			500,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,000,000</u>	<u>2,940,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>900,000</u>	<u>2,840,000</u>
A13001	Transport		<u>900,000</u>	<u>900,000</u>	<u>2,840,000</u>
001	Transport		900,000	900,000	1,040,000
008	Transport (Liabilities)				1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GN1401	Principal Boys Inter College Khaplu Ghanche				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal Boys Inter College Khaplu Ghanche			58,087,000	67,296,000	67,990,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GZ1401	Principal Boys Inter College Gahkuch Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,030,000</u>	<u>66,221,000</u>	<u>60,366,000</u>
A011	TOTAL PAY				<u>30,308,000</u>	<u>31,236,000</u>	<u>25,988,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>25,650,000</u>	<u>25,915,000</u>	<u>21,737,000</u>
A01101	Total Basic Pay				<u>24,269,000</u>	<u>24,401,000</u>	<u>20,236,000</u>
A157	Associate Professor	(BPS-19)	1		1,759,000		
P051	Principal	(BPS-19)	1		1,808,000		
P100	Principal/Associate Professor	(BPS-19)		3			1,585,000
A136	Assistant Professor	(BPS-18)	6	7	7,873,000		7,093,000
I001	I.T Teacher	(BPS-17)	1	1	840,000		757,000
L050	Lecturer	(BPS-17)	11	9	9,735,000		8,770,000
S147	Superintendent	(BPS-17)	1	1	840,000		757,000
D156	DPE	(BPS-16)	1	1	683,000		615,000
L077	Librarian	(BPS-16)	1	1	731,000		659,000
A01102	Personal pay				17,000	60,000	60,000
A01103	Special pay				1,364,000	1,454,000	1,441,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,658,000</u>	<u>5,321,000</u>	<u>4,251,000</u>
A01151	Total Pay of Other Staff				<u>4,374,000</u>	<u>5,007,000</u>	<u>3,940,000</u>
A009	Accountant	(BPS-16)	1	1	520,000		468,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,149,000		1,035,000
L015	Laboratory Incharge	(BPS-11)	1	1	340,000		306,000
L093	Lower Division Clerk	(BPS-11)	1	1	360,000		324,000
D159	Driver	(BPS-05)	2	2	485,000		437,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,384,000		1,247,000
S167	Sweeper	(BPS-01)	1	1	136,000		123,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1401	Principal Boys Inter College Gahkuch Ghizer				
A01153	Special pay		284,000	314,000	311,000
A012	TOTAL ALLOWANCES		<u>26,722,000</u>	<u>34,985,000</u>	<u>34,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,888,000</u>	<u>31,861,000</u>	<u>31,538,000</u>
A01201	Senior post Allowance		10,000	9,000	9,000
A01202	House rent Allowance		1,374,000	1,597,000	1,580,000
A01203	Conveyance allowance		1,317,000	1,435,000	1,418,000
A0120D	Integrated Allowance		32,000	33,000	33,000
A01211	Hill allowance		13,000	14,000	14,000
A01216	Qualification allowance		83,000	120,000	120,000
A01217	Medical allowance		750,000	811,000	801,000
A01224	Entertainment allowance		25,000	31,000	31,000
A01226	Computer allowance		44,000	45,000	45,000
A01228	Orderly allowance		205,000	123,000	123,000
A01236	Deputation allowance		59,000		
A0123X	Ad-hoc Relief Allowance 2020		2,939,000	3,260,000	3,227,000
A0124C	Disparity Reduction Allowance		4,004,000	4,275,000	4,232,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,505,000	2,674,000	2,647,000
A0124R	Adhoc Relief Allowance 2022		2,505,000	2,674,000	2,647,000
A0124X	Adhoc Relief Allowance 2023		8,023,000	8,611,000	8,524,000
A0125E	Adhoc Relief Allowance 2024			6,149,000	6,087,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,834,000</u>	<u>3,124,000</u>	<u>2,840,000</u>
A01274	Medical charges			260,000	
A01277	Contingent paid staff		<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff		2,664,000	2,664,000	2,640,000
A01289	Teaching Allowance		170,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>3,598,000</u>	<u>3,814,000</u>	<u>5,016,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1401	Principal Boys Inter College Gahkuch Ghizer				
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>702,000</u>	<u>1,108,000</u>	<u>1,000,000</u>
A03301	Gas			<u>200,000</u>	<u>200,000</u>
001	Gas			200,000	
006	Heating Charges for Classrooms (COLLEGES)				200,000
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>662,000</u>	<u>868,000</u>	<u>760,000</u>
001	Hot and Cold Weather Charges			868,000	
003	Gilgit-Baltistan Weather Charges		662,000		760,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,800,000</u>	<u>1,610,000</u>	<u>2,070,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>850,000</u>	<u>690,000</u>
001	Travelling Allowance		600,000	850,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>760,000</u>	<u>1,380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	760,000	1,380,000
A039	TOTAL GENERAL		<u>1,065,000</u>	<u>1,065,000</u>	<u>1,915,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION			10,000	10,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Exhibitions, Fairs and other National Celebrations		85,000	85,000	85,000
A03970	Others		<u>510,000</u>	<u>510,000</u>	<u>1,350,000</u>
001	Others		300,000	510,000	350,000
007	Others-(Sports)		60,000		60,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1401	Principal Boys Inter College Gahkuch Ghizer				
008	Others-(Study Tour)		150,000		150,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>550,000</u>	<u>550,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
001	Purchase of Plant & Machinery		150,000	550,000	350,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>990,000</u>	<u>910,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>890,000</u>	<u>810,000</u>
A13001	Transport		<u>700,000</u>	<u>890,000</u>	<u>810,000</u>
001	Transport		700,000	890,000	810,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1401	Principal Boys Inter College Gahkuch Ghizer				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal Boys Inter College Gahkuch Ghizer			61,603,000	71,600,000	66,867,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GZ1402	Principal Inter College Gupis Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,180,000</u>	<u>20,807,000</u>	<u>17,811,000</u>
A011	TOTAL PAY				<u>7,725,000</u>	<u>9,327,000</u>	<u>6,468,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,330,000</u>	<u>8,568,000</u>	<u>6,088,000</u>
A01101	Total Basic Pay				<u>7,167,000</u>	<u>8,044,000</u>	<u>5,564,000</u>
A157	Associate Professor	(BPS-19)	1	2	1,140,000		1,027,000
A136	Assistant Professor	(BPS-18)	2		1,884,000		
A225	Assistant Professor/Principal	(BPS-18)		3			1,698,000
P051	Principal	(BPS-18)	1		991,000		
L050	Lecturer	(BPS-17)	5	5	3,152,000		2,839,000
A01102	Personal pay					60,000	60,000
A01103	Special pay				163,000	464,000	464,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>395,000</u>	<u>759,000</u>	<u>380,000</u>
A01151	Total Pay of Other Staff				<u>348,000</u>	<u>710,000</u>	<u>331,000</u>
A009	Accountant	(BPS-16)	1	1	113,000		101,000
D159	Driver	(BPS-05)	1	1	88,000		86,000
G019	Grade-I	(BPS-01)	1	1	87,000		85,000
S167	Sweeper	(BPS-01)	1	1	60,000		59,000
A01153	Special pay				47,000	49,000	49,000
A012	TOTAL ALLOWANCES				<u>5,455,000</u>	<u>11,480,000</u>	<u>11,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,210,000</u>	<u>9,161,000</u>	<u>9,085,000</u>
A01202	House rent Allowance				227,000	535,000	530,000
A01203	Conveyance allowance				245,000	417,000	417,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				3,000	4,000	4,000
A01216	Qualification allowance				59,000	60,000	60,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1402	Principal Inter College Gupis Ghizer				
A01217	Medical allowance		122,000	240,000	240,000
A01224	Entertainment allowance			6,000	6,000
A01226	Computer allowance			18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020		372,000	911,000	903,000
A0124C	Disparity Reduction Allowance		507,000	1,235,000	1,224,000
A0124N	Disparity Reduction Allowance 2022- 15%		320,000	771,000	764,000
A0124R	Adhoc Relief Allowance 2022		320,000	771,000	764,000
A0124X	Adhoc Relief Allowance 2023		1,025,000	2,410,000	2,388,000
A0125E	Adhoc Relief Allowance 2024			1,772,000	1,756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,245,000</u>	<u>2,319,000</u>	<u>2,258,000</u>
A01274	Medical charges			41,000	
A01277	Contingent paid staff		<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff		2,220,000	2,220,000	2,200,000
A01289	Teaching Allowance		25,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES		<u>3,116,000</u>	<u>3,744,000</u>	<u>4,515,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>191,000</u>	<u>416,000</u>	<u>470,000</u>
A03301	Gas			<u>200,000</u>	<u>250,000</u>
001	Gas			200,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>181,000</u>	<u>206,000</u>	<u>210,000</u>
001	Hot and Cold Weather Charges			206,000	
003	Gilgit-Baltistan Weather Charges		181,000		210,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1402	Principal Inter College Gupis Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,800,000</u>	<u>1,240,000</u>	<u>2,070,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001	Travelling Allowance		600,000	600,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>640,000</u>	<u>1,380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	640,000	1,380,000
A039	TOTAL GENERAL		<u>1,080,000</u>	<u>2,043,000</u>	<u>1,930,000</u>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery		350,000	350,000	350,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION			15,000	15,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>570,000</u>	<u>1,533,000</u>	<u>1,410,000</u>
001	Others		300,000	1,533,000	350,000
007	Others-(Sports)		70,000		70,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			7,000,000	
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1402	Principal Inter College Gupis Ghizer				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>550,000</u>	<u>550,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
001	Purchase of Plant & Machinery		150,000	550,000	350,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>1,210,000</u>	<u>790,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>1,110,000</u>	<u>690,000</u>
A13001	Transport		<u>600,000</u>	<u>1,110,000</u>	<u>690,000</u>
001	Transport		600,000	1,110,000	690,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1402	Principal Inter College Gupis Ghizer				
Principal Inter College Gupis Ghizer			17,166,000	33,331,000	23,686,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GZ1403	Principal Girls Inter College Gahkuch Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,320,000</u>	<u>42,399,000</u>	<u>28,294,000</u>
A011	TOTAL PAY				<u>9,316,000</u>	<u>19,973,000</u>	<u>6,338,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,082,000</u>	<u>17,492,000</u>	<u>5,196,000</u>
A01101	Total Basic Pay				<u>7,327,000</u>	<u>16,637,000</u>	<u>4,349,000</u>
A157	Associate Professor	(BPS-19)	2	3	1,059,000		954,000
A136	Assistant Professor	(BPS-18)	4		1,944,000		
P051	Principal	(BPS-18)	1		521,000		
P100	Principal/Associate Professor	(BPS-18)		6			1,751,000
I023	IT Lecturer	(BPS-17)	1	1	351,000		316,000
L050	Lecturer	(BPS-17)	4	9	1,134,000		1,021,000
L051	Lecturer/SS	(BPS-17)	7		1,977,000		
L077	Librarian	(BPS-17)	1	1	341,000		307,000
A01103	Special pay				755,000	855,000	847,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,234,000</u>	<u>2,481,000</u>	<u>1,142,000</u>
A01151	Total Pay of Other Staff				<u>1,098,000</u>	<u>2,330,000</u>	<u>991,000</u>
A009	Accountant	(BPS-16)	2	2	390,000		351,000
L012	Laboratory Assistant	(BPS-11)	1	1	102,000		93,000
L015	Laboratory Incharge	(BPS-11)	1	1	121,000		109,000
D159	Driver	(BPS-05)	3	3	242,000		218,000
G019	Grade-I	(BPS-01)	2	2	141,000		127,000
S167	Sweeper	(BPS-01)	2	2	102,000		93,000
A01153	Special pay				136,000	151,000	151,000
A012	TOTAL ALLOWANCES				<u>16,004,000</u>	<u>22,426,000</u>	<u>21,956,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1403	Principal Girls Inter College Gahkuch Ghizer				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,585,000</u>	<u>20,708,000</u>	<u>20,528,000</u>
A01202	House rent Allowance		1,110,000	1,284,000	1,274,000
A01203	Conveyance allowance		760,000	895,000	887,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		120,000	147,000	147,000
A01211	Hill allowance		9,000	11,000	11,000
A01216	Qualification allowance		49,000		
A01217	Medical allowance		465,000	527,000	522,000
A01224	Entertainment allowance		22,000	21,000	21,000
A01226	Computer allowance		27,000	27,000	27,000
A01236	Deputation allowance		196,000	240,000	240,000
A0123X	Ad-hoc Relief Allowance 2020		1,700,000	2,045,000	2,027,000
A0124C	Disparity Reduction Allowance		2,394,000	2,735,000	2,710,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,495,000	1,707,000	1,692,000
A0124R	Adhoc Relief Allowance 2022		1,495,000	1,707,000	1,692,000
A0124X	Adhoc Relief Allowance 2023		4,743,000	5,421,000	5,372,000
A0125E	Adhoc Relief Allowance 2024			3,941,000	3,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,419,000</u>	<u>1,718,000</u>	<u>1,428,000</u>
A01274	Medical charges			650,000	
A01277	Contingent paid staff		<u>1,332,000</u>	<u>960,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff		1,332,000	960,000	1,320,000
A01289	Teaching Allowance		87,000	108,000	108,000
A03	TOTAL OPERATING EXPENSES		<u>3,407,000</u>	<u>4,216,000</u>	<u>4,796,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>526,000</u>	<u>705,000</u>	<u>805,000</u>
A03301	Gas			<u>200,000</u>	<u>200,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1403	Principal Girls Inter College Gahkuch Ghizer				
001	Gas			200,000	
006	Heating Charges for Classrooms (COLLEGES)				200,000
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>511,000</u>	<u>490,000</u>	<u>590,000</u>
001	Hot and Cold Weather Charges			490,000	
003	Gilgit-Baltistan Weather Charges		511,000		590,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,801,000</u>	<u>1,603,000</u>	<u>2,071,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>775,000</u>	<u>690,000</u>
001	Travelling Allowance		600,000	775,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>827,000</u>	<u>1,380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	827,000	1,380,000
A03808	Conveyance charges (Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>1,020,000</u>	<u>1,848,000</u>	<u>1,860,000</u>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery		350,000	350,000	350,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION			5,000	5,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>520,000</u>	<u>1,348,000</u>	<u>1,350,000</u>
001	Others		250,000	1,348,000	290,000
007	Others-(Sports)		70,000		70,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1403	Principal Girls Inter College Gahkuch Ghizer				
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>550,000</u>	<u>550,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
001	Purchase of Plant & Machinery		150,000	550,000	350,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>898,000</u>	<u>1,590,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>798,000</u>	<u>1,490,000</u>
A13001	Transport		<u>600,000</u>	<u>798,000</u>	<u>1,490,000</u>
001	Transport		600,000	798,000	690,000
008	Transport (Liabilities)				800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1403	Principal Girls Inter College Gahkuch Ghizer				
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal Girls Inter College Gahkuch Ghizer			29,597,000	48,083,000	35,250,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GZ1404	Principal Inter College Tause Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,218,000</u>	<u>15,140,000</u>	<u>10,940,000</u>
A011	TOTAL PAY				<u>2,334,000</u>	<u>6,479,000</u>	<u>1,981,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,220,000</u>	<u>4,958,000</u>	<u>962,000</u>
A01101	Total Basic Pay				<u>928,000</u>	<u>4,679,000</u>	<u>683,000</u>
A157	Associate Professor	(BPS-19)	1	1	114,000		102,000
A136	Assistant Professor	(BPS-18)	2		198,000		
A225	Assistant Professor/Principal	(BPS-18)		4			178,000
P051	Principal	(BPS-18)	1		168,000		
L050	Lecturer	(BPS-17)	7	6	448,000		403,000
A01103	Special pay				292,000	279,000	279,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,114,000</u>	<u>1,521,000</u>	<u>1,019,000</u>
A01151	Total Pay of Other Staff				<u>1,023,000</u>	<u>1,425,000</u>	<u>923,000</u>
A009	Accountant	(BPS-16)	1	1	189,000		170,000
L012	Laboratory Assistant	(BPS-11)	2	2	287,000		259,000
D159	Driver	(BPS-05)	1	1	152,000		138,000
G019	Grade-I	(BPS-01)	4	4	395,000		356,000
A01153	Special pay				91,000	96,000	96,000
A012	TOTAL ALLOWANCES				<u>7,884,000</u>	<u>8,661,000</u>	<u>8,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,605,000</u>	<u>6,756,000</u>	<u>6,704,000</u>
A01202	House rent Allowance				376,000	367,000	367,000
A01203	Conveyance allowance				430,000	419,000	419,000
A01211	Hill allowance				7,000	8,000	8,000
A01217	Medical allowance				227,000	227,000	227,000
A0123X	Ad-hoc Relief Allowance 2020				673,000	682,000	676,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1404	Principal Inter College Tause Yasin Ghizer				
A0124C	Disparity Reduction Allowance		905,000	874,000	866,000
A0124N	Disparity Reduction Allowance 2022- 15%		573,000	553,000	548,000
A0124R	Adhoc Relief Allowance 2022		573,000	553,000	548,000
A0124X	Adhoc Relief Allowance 2023		1,841,000	1,781,000	1,765,000
A0125E	Adhoc Relief Allowance 2024			1,292,000	1,280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,279,000</u>	<u>1,905,000</u>	<u>2,255,000</u>
A01277	Contingent paid staff		<u>2,220,000</u>	<u>1,850,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff		2,220,000	1,850,000	2,200,000
A01289	Teaching Allowance		59,000	55,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>3,151,000</u>	<u>3,587,000</u>	<u>4,565,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>261,000</u>	<u>451,000</u>	<u>545,000</u>
A03301	Gas			<u>180,000</u>	<u>250,000</u>
001	Gas			180,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>236,000</u>	<u>246,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges			246,000	
003	Gilgit-Baltistan Weather Charges		236,000		270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,800,000</u>	<u>1,447,000</u>	<u>2,070,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001	Travelling Allowance		600,000	600,000	690,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1404	Principal Inter College Tause Yasin Ghizer				
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>847,000</u>	<u>1,380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	847,000	1,380,000
A039	TOTAL GENERAL		<u>1,040,000</u>	<u>1,639,000</u>	<u>1,900,000</u>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery		350,000	350,000	350,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION		5,000	5,000	5,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>550,000</u>	<u>1,149,000</u>	<u>1,400,000</u>
001	Others		300,000	1,149,000	350,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				300,000
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>550,000</u>	<u>550,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1404	Principal Inter College Tause Yasin Ghizer				
001	Purchase of Plant & Machinery		150,000	550,000	350,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>680,000</u>
A130	TOTAL TRANSPORT				<u>953,000</u>
A13001	Transport		<u>600,000</u>	<u>953,000</u>	<u>690,000</u>
001	Transport		600,000	953,000	690,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE				<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Principal Inter College Tause Yasin Ghizer			14,244,000	20,355,000	16,870,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GZ1405	Principal Inter College Chatorkhand Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,610,000</u>	<u>5,181,000</u>	<u>6,555,000</u>
A011	TOTAL PAY		3	4	<u>2,507,000</u>	<u>2,513,000</u>	<u>3,893,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>1,903,000</u>	<u>1,906,000</u>	<u>3,343,000</u>
A01101	Total Basic Pay		1	2	<u>1,793,000</u>	<u>1,793,000</u>	<u>3,230,000</u>
A157	Associate Professor	(BPS-19)		1			1,615,000
A136	Assistant Professor	(BPS-18)	1	1	1,793,000		1,615,000
A01103	Special pay				110,000	113,000	113,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>604,000</u>	<u>607,000</u>	<u>550,000</u>
A01151	Total Pay of Other Staff		2	2	<u>563,000</u>	<u>564,000</u>	<u>507,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	249,000		224,000
N006	Naib Qasid	(BPS-01)	1	1	314,000		283,000
A01153	Special pay				41,000	43,000	43,000
A012	TOTAL ALLOWANCES				<u>2,103,000</u>	<u>2,668,000</u>	<u>2,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,091,000</u>	<u>2,656,000</u>	<u>2,650,000</u>
A01202	House rent Allowance				194,000	199,000	199,000
A01203	Conveyance allowance				113,000	116,000	116,000
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				73,000	75,000	75,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				248,000	264,000	264,000
A0124C	Disparity Reduction Allowance				347,000	356,000	356,000
A0124N	Disparity Reduction Allowance 2022- 15%				214,000	220,000	220,000
A0124R	Adhoc Relief Allowance 2022				214,000	220,000	220,000
A0124X	Adhoc Relief Allowance 2023				680,000	697,000	691,000
A0125E	Adhoc Relief Allowance 2024					500,000	500,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1405	Principal Inter College Chatorkhand Ghizer				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A01289	Teaching Allowance		12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>1,930,000</u>	<u>3,040,000</u>	<u>3,536,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>219,000</u>	<u>290,000</u>
A03301	Gas			<u>140,000</u>	<u>200,000</u>
001	Gas			140,000	
006	Heating Charges for Classrooms (COLLEGES)				200,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges			59,000	
003	Gilgit-Baltistan Weather Charges		59,000		70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,186,000</u>	<u>1,875,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>725,000</u>
001	Travelling Allowance		300,000	300,000	350,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				375,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>886,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	886,000	1,150,000
A039	TOTAL GENERAL		<u>550,000</u>	<u>1,634,000</u>	<u>1,370,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery		250,000	250,000	250,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1405	Principal Inter College Chatorkhand Ghizer				
A03970	Others		<u>250,000</u>	<u>1,334,000</u>	<u>1,060,000</u>
001	Others		150,000	1,334,000	170,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		50,000		50,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06103	Cash awards		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cash Awards		10,000	10,000	10,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			400,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>520,000</u>	<u>520,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>580,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>580,000</u>
001	Transport		500,000	500,000	580,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1405	Principal Inter College Chatorkhand Ghizer				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
Principal Inter College Chatorkhand Ghizer			7,070,000	9,151,000	11,101,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1406	Girls Inter College Taous Yasin Ghizer				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,803,000</u>	<u>9,088,000</u>	<u>14,780,000</u>
A011	TOTAL PAY		<u>10,324,000</u>	<u>4,369,000</u>	<u>10,085,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,583,000</u>	<u>2,827,000</u>	<u>7,571,000</u>
A01101	Total Basic Pay	10	<u>7,420,000</u>	<u>2,677,000</u>	<u>7,421,000</u>
A157	Associate Professor (BPS-19)	1			1,615,000
A136	Assistant Professor (BPS-18)	2	1,754,000		1,581,000
L050	Lecturer (BPS-17)	6	3,634,000		3,273,000
L077	Librarian (BPS-17)	1	1,057,000		952,000
S013	Secondary School Teacher (BPS-17)	1	975,000		
A01103	Special pay		163,000	150,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,741,000</u>	<u>1,542,000</u>	<u>2,514,000</u>
A01151	Total Pay of Other Staff	7	<u>2,673,000</u>	<u>1,436,000</u>	<u>2,408,000</u>
U019	Upper Division Clerk (BPS-14)	1	303,000		273,000
L093	Lower Division Clerk (BPS-11)	1	606,000		546,000
L012	Laboratory Assistant (BPS-09)	1	606,000		546,000
L078	Library Assistant (BPS-09)	1	606,000		546,000
D159	Driver (BPS-05)	1	197,000		177,000
G019	Grade-I (BPS-01)	1	188,000		169,000
S167	Sweeper (BPS-01)	1	167,000		151,000
A01153	Special pay		68,000	106,000	106,000
A012	TOTAL ALLOWANCES		<u>3,479,000</u>	<u>4,719,000</u>	<u>4,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,443,000</u>	<u>4,687,000</u>	<u>4,663,000</u>
A01202	House rent Allowance		229,000	260,000	260,000
A01203	Conveyance allowance		274,000	306,000	306,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1406	Girls Inter College Taous Yasin Ghizer				
A01211	Hill allowance		4,000	8,000	8,000
A01217	Medical allowance		137,000	169,000	169,000
A0123X	Ad-hoc Relief Allowance 2020		416,000	472,000	472,000
A0124C	Disparity Reduction Allowance		559,000	596,000	591,000
A0124N	Disparity Reduction Allowance 2022- 15%		347,000	395,000	395,000
A0124R	Adhoc Relief Allowance 2022		347,000	363,000	363,000
A0124X	Adhoc Relief Allowance 2023		1,130,000	1,224,000	1,213,000
A0125E	Adhoc Relief Allowance 2024			894,000	886,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,000</u>	<u>32,000</u>	<u>32,000</u>
A01289	Teaching Allowance		36,000	32,000	32,000
A03	TOTAL OPERATING EXPENSES		<u>2,437,000</u>	<u>3,472,000</u>	<u>3,755,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>142,000</u>	<u>362,000</u>	<u>410,000</u>
A03301	Gas			<u>180,000</u>	<u>250,000</u>
001	Gas			180,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>112,000</u>	<u>152,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges			152,000	
003	Gilgit-Baltistan Weather Charges		112,000		130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,670,000</u>
A03805	Travelling allowance		<u>450,000</u>	<u>450,000</u>	<u>520,000</u>
001	Travelling Allowance		450,000	450,000	520,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1406	Girls Inter College Taous Yasin Ghizer				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,000,000	1,150,000
A039	TOTAL GENERAL		<u>810,000</u>	<u>1,625,000</u>	<u>1,640,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION			5,000	5,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>400,000</u>	<u>1,215,000</u>	<u>1,220,000</u>
001	Others		200,000	1,215,000	230,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		150,000		150,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			400,000	200,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
GZ1406	Girls Inter College Taous Yasin Ghizer				
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>580,000</u>
A13001	Transport			<u>500,000</u>	<u>580,000</u>
001	Transport			500,000	580,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000
Girls Inter College Taous Yasin Ghizer			16,840,000	13,560,000	19,615,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
HN1401	Principal Degree College Aliabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>68,667,000</u>	<u>70,953,000</u>	<u>67,855,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>37,066,000</u>	<u>34,975,000</u>	<u>31,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>32,219,000</u>	<u>30,302,000</u>	<u>27,537,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>30,393,000</u>	<u>28,574,000</u>	<u>25,824,000</u>
A157	Associate Professor	(BPS-19)	2		3,712,000		
P051	Principal	(BPS-19)	1		1,727,000		
P100	Principal/Associate Professor	(BPS-19)		4			3,344,000
A136	Assistant Professor	(BPS-18)	9	10	12,012,000		10,822,000
D156	DPE	(BPS-17)	1	1	812,000		731,000
I023	IT Lecturer	(BPS-17)	1	1	1,305,000		1,176,000
L050	Lecturer	(BPS-17)	10	8	9,525,000		8,581,000
S147	Superintendent	(BPS-17)	1	1	476,000		428,000
L077	Librarian	(BPS-16)	1	1	824,000		742,000
A01102	Personal pay					60,000	60,000
A01103	Special pay				1,826,000	1,668,000	1,653,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>4,847,000</u>	<u>4,673,000</u>	<u>4,389,000</u>
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	<u>4,551,000</u>	<u>4,384,000</u>	<u>4,100,000</u>
L012	Laboratory Assistant	(BPS-11)	3	3	1,151,000		1,037,000
L015	Laboratory Incharge	(BPS-11)	1	1	437,000		393,000
L093	Lower Division Clerk	(BPS-11)	1	1	405,000		365,000
D159	Driver	(BPS-05)	2	2	509,000		459,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,695,000		1,527,000
S167	Sweeper	(BPS-01)	2	2	354,000		319,000
A01153	Special pay				296,000	289,000	289,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
HN1401	Principal Degree College Aliabad Hunza				
A012	TOTAL ALLOWANCES		<u>31,601,000</u>	<u>35,978,000</u>	<u>35,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,396,000</u>	<u>35,799,000</u>	<u>35,750,000</u>
A01201	Senior post Allowance		44,000	38,000	38,000
A01202	House rent Allowance		2,167,000	2,060,000	2,041,000
A01203	Conveyance allowance		1,588,000	1,479,000	1,466,000
A0120D	Integrated Allowance		63,000	65,000	65,000
A01211	Hill allowance		17,000	18,000	18,000
A01216	Qualification allowance		88,000	455,000	723,000
A01217	Medical allowance		1,015,000	956,000	947,000
A01224	Entertainment allowance		53,000	45,000	45,000
A01226	Computer allowance		23,000	18,000	18,000
A01228	Orderly allowance		615,000		
A01238	Charge allowance		2,000		
A0123X	Ad-hoc Relief Allowance 2020		3,690,000	3,524,000	3,492,000
A01243	Special travelling allowance		79,000		
A0124C	Disparity Reduction Allowance		5,230,000	4,825,000	4,782,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,236,000	2,989,000	2,962,000
A0124R	Adhoc Relief Allowance 2022		3,236,000	2,989,000	2,962,000
A0124X	Adhoc Relief Allowance 2023		10,250,000	9,517,000	9,431,000
A0125E	Adhoc Relief Allowance 2024			6,821,000	6,760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>205,000</u>	<u>179,000</u>	<u>179,000</u>
A01289	Teaching Allowance		205,000	179,000	179,000
A03	TOTAL OPERATING EXPENSES		<u>4,911,000</u>	<u>5,214,000</u>	<u>7,541,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>946,000</u>	<u>1,034,000</u>	<u>1,380,000</u>
A03301	Gas			<u>180,000</u>	<u>300,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
HN1401	Principal Degree College Aliabad Hunza				
001	Gas			180,000	
006	Heating Charges for Classrooms (COLLEGES)				300,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>896,000</u>	<u>804,000</u>	<u>1,030,000</u>
001	Hot and Cold Weather Charges			804,000	
003	Gilgit-Baltistan Weather Charges		896,000		1,030,000
A034	TOTAL OCCUPANCY COSTS		<u>130,000</u>	<u>24,000</u>	<u>130,000</u>
A03412	Sworage Charges/Waste Charges		<u>130,000</u>	<u>24,000</u>	<u>130,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			24,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,300,000</u>	<u>2,230,000</u>	<u>3,236,000</u>
A03805	Travelling allowance		<u>800,000</u>	<u>865,000</u>	<u>1,506,000</u>
001	Travelling Allowance		800,000	865,000	920,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				586,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>1,365,000</u>	<u>1,730,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,500,000	1,365,000	1,730,000
A039	TOTAL GENERAL		<u>1,470,000</u>	<u>1,861,000</u>	<u>2,730,000</u>
A03901	Stationery		<u>500,000</u>	<u>393,000</u>	<u>500,000</u>
001	Stationery		500,000	393,000	500,000
A03902	Printing and publication		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	PRINTING AND PUBLICATION			80,000	80,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>750,000</u>	<u>1,248,000</u>	<u>2,000,000</u>
001	Others		300,000	1,248,000	350,000
007	Others-(Sports)		250,000		250,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
HN1401	Principal Degree College Aliabad Hunza				
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060	College Management Committee Fund				300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,489,000</u>	
A041	TOTAL PENSION			<u>2,489,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,489,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,489,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>800,000</u>	<u>1,300,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>200,000</u>		<u>200,000</u>
A09404	Medical and Laboratory Equipment		<u>200,000</u>		<u>200,000</u>
002	Medical and Science Laboratory Equipment/Materials		200,000		200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>650,000</u>	<u>650,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>650,000</u>	<u>650,000</u>
001	Purchase of Plant & Machinery		150,000	650,000	650,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>450,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	450,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
HN1401	Principal Degree College Aliabad Hunza				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,160,000</u>	<u>1,160,000</u>	<u>1,310,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A13001	Transport		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	Transport		1,000,000	1,000,000	1,150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Furniture and Fixture		80,000	80,000	80,000
Principal Degree College Aliabad Hunza			75,283,000	80,661,000	78,051,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
HN1402	Principal Girls Degree College Karimabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>49,580,000</u>	<u>68,904,000</u>	<u>56,757,000</u>
A011	TOTAL PAY				<u>24,279,000</u>	<u>33,974,000</u>	<u>21,448,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,555,000</u>	<u>27,985,000</u>	<u>16,217,000</u>
A01101	Total Basic Pay				<u>17,311,000</u>	<u>26,451,000</u>	<u>14,697,000</u>
A157	Associate Professor	(BPS-19)	2		1,520,000		
P051	Principal	(BPS-19)	1		999,000		
P100	Principal/Associate Professor	(BPS-19)		4			1,370,000
A136	Assistant Professor	(BPS-18)	11	12	5,973,000		5,381,000
I024	IT Teacher	(BPS-17)	1	1	302,000		272,000
L050	Lecturer	(BPS-17)	17	14	7,116,000		6,411,000
S147	Superintendent	(BPS-17)	1	1	487,000		439,000
D156	DPE	(BPS-16)	1	1	426,000		384,000
L077	Librarian	(BPS-16)	1	1	488,000		440,000
A01103	Special pay				1,244,000	1,534,000	1,520,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,724,000</u>	<u>5,989,000</u>	<u>5,231,000</u>
A01151	Total Pay of Other Staff				<u>5,374,000</u>	<u>5,602,000</u>	<u>4,844,000</u>
L012	Laboratory Assistant	(BPS-11)	3	3	1,449,000		1,305,000
L015	Laboratory Incharge	(BPS-11)	1	1	336,000		302,000
L093	Lower Division Clerk	(BPS-11)	2	2	630,000		568,000
L012	Laboratory Assistant	(BPS-09)	2	2	414,000		374,000
L078	Library Assistant	(BPS-09)	1	1	207,000		186,000
D159	Driver	(BPS-05)	2	2	388,000		349,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,644,000		1,482,000
G019	Grade-I	(BPS-01)	1	1	153,000		139,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

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

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
HN1402	Principal Girls Degree College Karimabad Hunza				
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>942,000</u>	<u>1,032,000</u>	<u>1,280,000</u>
A03301	Gas			<u>180,000</u>	<u>200,000</u>
001	Gas			180,000	
006	Heating Charges for Classrooms (COLLEGES)				200,000
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>902,000</u>	<u>812,000</u>	<u>1,040,000</u>
001	Hot and Cold Weather Charges			812,000	
003	Gilgit-Baltistan Weather Charges		902,000		1,040,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03412	Sworage Charges/Waste Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,900,000</u>	<u>1,700,000</u>	<u>2,190,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>400,000</u>	<u>690,000</u>
001	Travelling Allowance		600,000	400,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,300,000	1,300,000	1,500,000
A039	TOTAL GENERAL		<u>1,060,000</u>	<u>1,718,000</u>	<u>1,900,000</u>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery		350,000	350,000	350,000
A03902	Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION			20,000	20,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
HN1402	Principal Girls Degree College Karimabad Hunza				
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>550,000</u>	<u>1,208,000</u>	<u>1,380,000</u>
001	Others		250,000	1,208,000	290,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>905,000</u>	<u>600,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09404	Medical and Laboratory Equipment		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical and Laboratory Equipment			200,000	
002	Medical and Science Laboratory Equipment/Materials		200,000		200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			500,000	200,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
HN1402	Principal Girls Degree College Karimabad Hunza				
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>205,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			205,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>900,000</u>	<u>1,020,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
001	Transport		800,000	800,000	920,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal Girls Degree College Karimabad Hunza			54,777,000	75,349,000	63,942,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
HN1403	Principal Degree College Moorkhun Gojal Hunza				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,746,000</u>	<u>10,828,000</u>	<u>7,081,000</u>
A011	TOTAL PAY	16	16	<u>2,417,000</u>	<u>5,267,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>1,507,000</u>	<u>4,073,000</u>
A01101	Total Basic Pay	9	9	<u>1,362,000</u>	<u>3,851,000</u>
A136	Assistant Professor (BPS-18)	1	2	244,000	220,000
L050	Lecturer (BPS-17)	5	6	90,000	88,000
L077	Librarian (BPS-17)	1	1	181,000	164,000
S013	Secondary School Teacher (BPS-17)	2		847,000	
A01103	Special pay			145,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>910,000</u>	<u>1,194,000</u>
A01151	Total Pay of Other Staff	7	7	<u>825,000</u>	<u>1,106,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	124,000	112,000
L012	Laboratory Assistant (BPS-09)	2	2	248,000	223,000
D159	Driver (BPS-05)	1	1	188,000	169,000
C053	Chowkidar (BPS-01)	1	1	95,000	93,000
G019	Grade-I (BPS-01)	1	1	85,000	83,000
S167	Sweeper (BPS-01)	1	1	85,000	83,000
A01153	Special pay			85,000	88,000
A012	TOTAL ALLOWANCES			<u>3,329,000</u>	<u>5,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,316,000</u>	<u>5,549,000</u>
A01202	House rent Allowance			211,000	284,000
A01203	Conveyance allowance			229,000	297,000
A01211	Hill allowance			5,000	6,000
A01217	Medical allowance			142,000	174,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
HN1403	Principal Degree College Moorkhun Gojal Hunza				
A01236	Deputation allowance			68,000	73,000
A0123X	Ad-hoc Relief Allowance 2020		407,000	538,000	534,000
A0124C	Disparity Reduction Allowance		549,000	733,000	727,000
A0124N	Disparity Reduction Allowance 2022- 15%		340,000	454,000	455,000
A0124R	Adhoc Relief Allowance 2022		340,000	454,000	454,000
A0124X	Adhoc Relief Allowance 2023		1,093,000	1,483,000	1,473,000
A0125E	Adhoc Relief Allowance 2024			1,058,000	1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,000</u>	<u>12,000</u>	<u>12,000</u>
A01289	Teaching Allowance		13,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>3,631,000</u>	<u>4,615,000</u>	<u>5,100,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>71,000</u>	<u>353,000</u>	<u>330,000</u>
A03301	Gas			<u>180,000</u>	<u>250,000</u>
001	Gas			180,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>51,000</u>	<u>153,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges			153,000	
003	Gilgit-Baltistan Weather Charges		51,000		60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,200,000</u>	<u>2,160,000</u>	<u>2,540,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>910,000</u>	<u>810,000</u>
001	Travelling Allowance		700,000	910,000	810,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
HN1403	Principal Degree College Moorkhun Gojal Hunza				
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>1,250,000</u>	<u>1,730,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,500,000	1,250,000	1,730,000
A039	TOTAL GENERAL		<u>1,255,000</u>	<u>1,997,000</u>	<u>2,125,000</u>
A03901	Stationery		<u>500,000</u>	<u>362,000</u>	<u>500,000</u>
001	Stationery		500,000	362,000	500,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Newspapers, Periodicals and Books		100,000	100,000	120,000
A03918	Exhibitions fairs and other national celebrations		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations		40,000	40,000	40,000
A03970	Others		<u>600,000</u>	<u>1,480,000</u>	<u>1,450,000</u>
001	Others		300,000	1,480,000	350,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				300,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>550,000</u>	<u>1,388,000</u>	<u>950,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09404	Medical and Laboratory Equipment		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Medical and Laboratory Equipment			250,000	
002	Medical and Science Laboratory Equipment/Materials		250,000		250,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
HN1403	Principal Degree College Moorkhun Gojal Hunza				
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>800,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>800,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery		300,000	800,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>338,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			338,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,580,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
A13001	Transport		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
001	Transport		1,200,000	1,200,000	1,380,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Principal Degree College Moorkhun Gojal Hunza			11,347,000	18,251,000	14,731,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
NG1402	Principal Boys Inter College Chalt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>54,882,000</u>	<u>59,871,000</u>	<u>57,621,000</u>
A011	TOTAL PAY				<u>30,732,000</u>	<u>28,589,000</u>	<u>26,202,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>25,783,000</u>	<u>23,890,000</u>	<u>21,720,000</u>
A01101	Total Basic Pay				<u>24,465,000</u>	<u>22,506,000</u>	<u>20,328,000</u>
A157	Associate Professor	(BPS-19)	1		2,009,000		
P051	Principal	(BPS-19)	1		1,901,000		
P100	Principal/Associate Professor	(BPS-19)		2			1,811,000
A136	Assistant Professor	(BPS-18)	5	6	8,359,000		7,531,000
I023	IT Lecturer	(BPS-17)	1	1	728,000		656,000
L050	Lecturer	(BPS-17)	8	7	8,865,000		7,986,000
S147	Superintendent	(BPS-17)	1	1	975,000		878,000
D156	DPE	(BPS-16)	1	1	814,000		733,000
L077	Librarian	(BPS-16)	1	1	814,000		733,000
A01102	Personal pay				21,000	73,000	73,000
A01103	Special pay				1,297,000	1,311,000	1,319,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,949,000</u>	<u>4,699,000</u>	<u>4,482,000</u>
A01151	Total Pay of Other Staff				<u>4,655,000</u>	<u>4,410,000</u>	<u>4,193,000</u>
A009	Accountant	(BPS-16)	1	1	235,000		212,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,280,000		1,153,000
L015	Laboratory Incharge	(BPS-11)	1	1	296,000		267,000
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		351,000
D159	Driver	(BPS-05)	1	1	425,000		383,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	2,029,000		1,827,000
A01153	Special pay				294,000	289,000	289,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
NG1402	Principal Boys Inter College Chalt Nagar				
A012	TOTAL ALLOWANCES		<u>24,150,000</u>	<u>31,282,000</u>	<u>31,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,216,000</u>	<u>29,348,000</u>	<u>29,496,000</u>
A01202	House rent Allowance		1,720,000	1,702,000	1,707,000
A01203	Conveyance allowance		1,379,000	1,377,000	1,389,000
A01211	Hill allowance		16,000	16,000	16,000
A01216	Qualification allowance		59,000	60,000	60,000
A01217	Medical allowance		778,000	779,000	779,000
A01224	Entertainment allowance		24,000	24,000	24,000
A01226	Computer allowance		6,000		
A0123X	Ad-hoc Relief Allowance 2020		2,883,000	3,002,000	3,027,000
A0124C	Disparity Reduction Allowance		3,897,000	3,909,000	3,923,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,437,000	2,445,000	2,454,000
A0124R	Adhoc Relief Allowance 2022		2,437,000	2,445,000	2,454,000
A0124X	Adhoc Relief Allowance 2023		6,580,000	7,894,000	7,934,000
A0125E	Adhoc Relief Allowance 2024			5,695,000	5,729,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,934,000</u>	<u>1,934,000</u>	<u>1,923,000</u>
A01277	Contingent paid staff		<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff		1,776,000	1,776,000	1,760,000
A01289	Teaching Allowance		158,000	158,000	163,000
A03	TOTAL OPERATING EXPENSES		<u>4,725,000</u>	<u>6,080,000</u>	<u>7,699,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>755,000</u>	<u>881,000</u>	<u>1,265,000</u>
A03301	Gas			<u>200,000</u>	<u>400,000</u>
001	Gas			200,000	

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
NG1402	Principal Boys Inter College Chalt Nagar				
006	Heating Charges for Classrooms (COLLEGES)				400,000
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>740,000</u>	<u>666,000</u>	<u>850,000</u>
001	Hot and Cold Weather Charges			666,000	
003	Gilgit-Baltistan Weather Charges		740,000		850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,700,000</u>	<u>3,187,000</u>	<u>3,894,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>1,437,000</u>	<u>1,594,000</u>
001	Travelling Allowance		700,000	1,437,000	810,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				784,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,000,000</u>	<u>1,750,000</u>	<u>2,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,000,000	1,750,000	2,300,000
A039	TOTAL GENERAL		<u>1,205,000</u>	<u>1,947,000</u>	<u>2,475,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION			10,000	10,000
A03905	Newspapers periodicals and books		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Newspapers, Periodicals and Books		100,000	100,000	120,000
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>600,000</u>	<u>1,342,000</u>	<u>1,850,000</u>
001	Others		300,000	1,342,000	350,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060	College Management Committee Fund				300,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
NG1402	Principal Boys Inter College Chalt Nagar				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			2,000,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>550,000</u>	<u>950,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>550,000</u>	<u>650,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>550,000</u>	<u>650,000</u>
001	Purchase of Plant & Machinery		150,000	550,000	650,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,300,000</u>	<u>1,550,000</u>	<u>3,280,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,450,000</u>	<u>3,180,000</u>
A13001	Transport		<u>1,200,000</u>	<u>1,450,000</u>	<u>3,180,000</u>
001	Transport		1,200,000	1,450,000	1,380,000
008	Transport (Liabilities)				1,800,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
NG1402	Principal Boys Inter College Chalt Nagar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal Boys Inter College Chalt Nagar			61,087,000	70,081,000	69,580,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
RG1402	Principal Inter College Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,485,000</u>	<u>30,983,000</u>	<u>37,263,000</u>
A011	TOTAL PAY				<u>26,469,000</u>	<u>14,825,000</u>	<u>21,292,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,420,000</u>	<u>9,314,000</u>	<u>15,010,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>18,287,000</u>	<u>8,769,000</u>	<u>14,470,000</u>
A157	Associate Professor	(BPS-19)	1		1,140,000		
P051	Principal	(BPS-19)	1		2,227,000		
P100	Principal/Associate Professor	(BPS-19)		2			1,027,000
A136	Assistant Professor	(BPS-18)	5	6	5,380,000		4,847,000
I023	IT Lecturer	(BPS-17)	1	1	1,172,000		1,056,000
L050	Lecturer	(BPS-17)	8	7	6,364,000		5,734,000
S147	Superintendent	(BPS-17)	1	1	893,000		805,000
D156	DPE	(BPS-16)	1	1	379,000		341,000
L077	Librarian	(BPS-16)	1	1	732,000		660,000
A01103	Special pay				1,133,000	545,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,049,000</u>	<u>5,511,000</u>	<u>6,282,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>6,600,000</u>	<u>5,175,000</u>	<u>5,946,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	406,000		366,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,632,000		1,470,000
L015	Laboratory Incharge	(BPS-11)	1	1	585,000		527,000
L093	Lower Division Clerk	(BPS-11)	1	1	732,000		660,000
D159	Driver	(BPS-05)	1	1	456,000		411,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	2,789,000		2,512,000
A01153	Special pay				449,000	336,000	336,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
RG1402	Principal Inter College Kharmang				
A012	TOTAL ALLOWANCES		<u>13,016,000</u>	<u>16,158,000</u>	<u>15,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,879,000</u>	<u>16,045,000</u>	<u>15,858,000</u>
A01202	House rent Allowance		1,572,000	871,000	842,000
A01203	Conveyance allowance		1,474,000	935,000	927,000
A0120D	Integrated Allowance		205,000	22,000	22,000
A01211	Hill allowance		10,000	15,000	15,000
A01216	Qualification allowance			280,000	240,000
A01217	Medical allowance		801,000	474,000	474,000
A01224	Entertainment allowance		10,000		
A01226	Computer allowance		40,000	44,000	44,000
A0122N	Special Conveyance Allowance to Disbalded Employees		20,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020		2,294,000	1,652,000	1,640,000
A0124C	Disparity Reduction Allowance		2,958,000	2,007,000	1,989,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,826,000	1,249,000	1,238,000
A0124R	Adhoc Relief Allowance 2022		1,669,000	1,255,000	1,244,000
A0124X	Adhoc Relief Allowance 2023			4,148,000	4,111,000
A0125E	Adhoc Relief Allowance 2024			3,045,000	3,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>137,000</u>	<u>113,000</u>	<u>113,000</u>
A01289	Teaching Allowance		137,000	113,000	113,000
A03	TOTAL OPERATING EXPENSES		<u>3,157,000</u>	<u>3,858,000</u>	<u>5,375,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>517,000</u>	<u>650,000</u>	<u>840,000</u>
A03301	Gas			<u>140,000</u>	<u>250,000</u>
001	Gas			140,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
RG1402	Principal Inter College Kharmang				
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>477,000</u>	<u>470,000</u>	<u>550,000</u>
001	Hot and Cold Weather Charges			470,000	
003	Gilgit-Baltistan Weather Charges		477,000		550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,555,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>1,405,000</u>
001	Travelling Allowance		500,000	500,000	580,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				825,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,000,000	1,150,000
A039	TOTAL GENERAL		<u>1,075,000</u>	<u>1,643,000</u>	<u>1,915,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION			20,000	20,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>550,000</u>	<u>1,118,000</u>	<u>1,380,000</u>
001	Others		250,000	1,118,000	290,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
RG1402	Principal Inter College Kharmang				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>550,000</u>	<u>550,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
001	Purchase of Plant & Machinery		150,000	550,000	350,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>600,000</u>	<u>2,580,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>2,480,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>2,480,000</u>
001	Transport		500,000	500,000	580,000
008	Transport (Liabilities)				1,900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025 2025-2026	2024-2025	2024-2025	2025-2026

09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE			

RG1402 Principal Inter College Kharmang

Principal Inter College Kharmang	43,422,000	36,021,000	45,798,000
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GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
SD1401	Principal Boys Degree College Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>129,542,000</u>	<u>94,277,000</u>	<u>111,806,000</u>
A011	TOTAL PAY				<u>82,713,000</u>	<u>46,104,000</u>	<u>65,168,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>66,186,000</u>	<u>32,588,000</u>	<u>50,435,000</u>
A01101	Total Basic Pay		<u>48</u>	<u>48</u>	<u>60,320,000</u>	<u>30,677,000</u>	<u>48,544,000</u>
P060	Professor	(BPS-20)	1	1	2,470,000		2,225,000
A157	Associate Professor	(BPS-19)	5		10,871,000		
P051	Principal	(BPS-19)	1		2,436,000		
P100	Principal/Associate Professor	(BPS-19)		7			9,793,000
A136	Assistant Professor	(BPS-18)	12	14	16,095,000		12,699,000
D156	DPE	(BPS-17)	2	2	1,961,000		1,767,000
L050	Lecturer	(BPS-17)	24	21	23,943,000		19,768,000
L077	Librarian	(BPS-17)	1	1	882,000		795,000
S147	Superintendent	(BPS-17)	1	1	980,000		883,000
C077	Computer Operator	(BPS-16)		1			614,000
L004	Lab Manager	(BPS-16)	1		682,000		
A01102	Personal pay					108,000	108,000
A01103	Special pay				5,866,000	1,803,000	1,783,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>16,527,000</u>	<u>13,516,000</u>	<u>14,733,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	<u>15,502,000</u>	<u>12,742,000</u>	<u>13,966,000</u>
U019	Upper Division Clerk	(BPS-14)	6	6	2,221,000		2,001,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,133,000		1,922,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,133,000		1,922,000
L078	Library Assistant	(BPS-07)	1	1	217,000		195,000
D159	Driver	(BPS-05)	2	2	795,000		716,000
N012	Naib Qasid/Chowkidar	(BPS-02)	30	30	8,003,000		7,210,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1401	Principal Boys Degree College Skardu				
A01153	Special pay		1,025,000	774,000	767,000
A012	TOTAL ALLOWANCES		<u>46,829,000</u>	<u>48,173,000</u>	<u>46,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>46,150,000</u>	<u>46,412,000</u>	<u>45,981,000</u>
A01201	Senior post Allowance		88,000	2,000	2,000
A01202	House rent Allowance		4,002,000	2,126,000	2,103,000
A01203	Conveyance allowance		1,055,000	2,087,000	2,065,000
A0120D	Integrated Allowance		98,000	89,000	89,000
A01211	Hill allowance		49,000	46,000	46,000
A01216	Qualification allowance		410,000	465,000	465,000
A01217	Medical allowance		2,645,000	1,422,000	1,406,000
A01224	Entertainment allowance		147,000	54,000	54,000
A01226	Computer allowance		69,000	9,000	9,000
A01228	Orderly allowance		1,230,000	25,000	25,000
A0123X	Ad-hoc Relief Allowance 2020		10,366,000	4,853,000	4,807,000
A0124C	Disparity Reduction Allowance		13,381,000	6,102,000	6,045,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,588,000	3,830,000	3,795,000
A0124R	Adhoc Relief Allowance 2022		6,022,000	3,830,000	3,795,000
A0124X	Adhoc Relief Allowance 2023			12,425,000	12,312,000
A0125E	Adhoc Relief Allowance 2024			9,047,000	8,963,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>679,000</u>	<u>1,761,000</u>	<u>657,000</u>
A01274	Medical charges			1,104,000	
A01277	Contingent paid staff		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff		444,000	444,000	444,000
A01289	Teaching Allowance		235,000	213,000	213,000
A03	TOTAL OPERATING EXPENSES		<u>5,868,000</u>	<u>6,094,000</u>	<u>9,009,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1401	Principal Boys Degree College Skardu				
A033	TOTAL UTILITIES		<u>1,856,000</u>	<u>1,854,000</u>	<u>2,370,000</u>
A03301	Gas			<u>380,000</u>	<u>650,000</u>
001	Gas			380,000	
006	Heating Charges for Classrooms (COLLEGES)				650,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>1,756,000</u>	<u>1,374,000</u>	<u>1,620,000</u>
001	Hot and Cold Weather Charges			1,374,000	
003	Gilgit-Baltistan Weather Charges		1,756,000		1,620,000
A034	TOTAL OCCUPANCY COSTS		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03402	Rent for office building		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Rent for Office Building		550,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>2,328,000</u>	<u>2,667,000</u>
A03805	Travelling allowance		<u>900,000</u>	<u>1,128,000</u>	<u>1,287,000</u>
001	Travelling Allowance		900,000	1,128,000	1,040,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				247,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,380,000
A039	TOTAL GENERAL		<u>1,300,000</u>	<u>1,300,000</u>	<u>3,360,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION			20,000	20,000
A03905	Newspapers periodicals and books		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Newspapers, Periodicals and Books		100,000	100,000	120,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1401	Principal Boys Degree College Skardu				
A03970	Others		<u>680,000</u>	<u>680,000</u>	<u>2,720,000</u>
001	Others		250,000	680,000	290,000
007	Others-(Sports)		150,000		150,000
008	Others-(Study Tour)		280,000		280,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				1,400,000
060	College Management Committee Fund				600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,315,000</u>	
A041	TOTAL PENSION			<u>1,315,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,315,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,315,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			2,000,000	
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>	<u>1,200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>900,000</u>	<u>700,000</u>
A09601	Purchase of Plant and Machinery			<u>900,000</u>	<u>700,000</u>
001	Purchase of Plant & Machinery			900,000	700,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1401	Principal Boys Degree College Skardu				
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>500,000</u>
A09701	Purchase of Furniture and Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>800,000</u>
A130	TOTAL TRANSPORT				<u>700,000</u>
A13001	Transport				<u>700,000</u>
001	Transport				700,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>
001	Furniture and Fixture				50,000
Principal Boys Degree College Skardu			136,245,000	105,421,000	122,960,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
SD1402	Principal Inter College for Women Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>53,319,000</u>	<u>68,905,000</u>	<u>77,421,000</u>
A011	TOTAL PAY		<u>65</u>	<u>65</u>	<u>51,365,000</u>	<u>33,535,000</u>	<u>42,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>40,996,000</u>	<u>24,239,000</u>	<u>32,484,000</u>
A01101	Total Basic Pay		<u>38</u>	<u>38</u>	<u>38,556,000</u>	<u>22,911,000</u>	<u>31,172,000</u>
A157	Associate Professor	(BPS-19)	3		4,520,000		
P051	Principal	(BPS-19)	1		1,955,000		
P100	Principal/Associate Professor	(BPS-19)		6			4,072,000
A136	Assistant Professor	(BPS-18)	10	12	10,851,000		9,776,000
L050	Lecturer	(BPS-17)	19	15	17,548,000		14,007,000
S147	Superintendent	(BPS-17)	2	2	1,868,000		1,683,000
C077	Computer Operator	(BPS-16)		1			334,000
D156	DPE	(BPS-16)	1	1	468,000		421,000
L004	Lab Manager	(BPS-16)	1		370,000		
L077	Librarian	(BPS-16)	1	1	976,000		879,000
A01103	Special pay				2,440,000	1,328,000	1,312,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>10,369,000</u>	<u>9,296,000</u>	<u>9,893,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>10,353,000</u>	<u>8,727,000</u>	<u>9,329,000</u>
A068	Assistant	(BPS-16)	1	1	769,000		693,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,663,000		2,399,000
L093	Lower Division Clerk	(BPS-11)	1	1	621,000		560,000
A148	Assistant Store Keeper	(BPS-05)	1	1	437,000		393,000
D159	Driver	(BPS-05)	2	2	864,000		779,000
L014	Laboratory Attendant	(BPS-02)	2	2	763,000		688,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,693,000		2,426,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
SD1402	Principal Inter College for Women Skardu						
A174	Aya	(BPS-01)	4	4	1,040,000		937,000
M011	Mali	(BPS-01)	2	2	503,000		454,000
A01152	Personal pay				10,000	10,000	10,000
A01153	Special pay				6,000	559,000	554,000
A012	TOTAL ALLOWANCES				<u>1,954,000</u>	<u>35,370,000</u>	<u>35,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,217,000</u>	<u>34,719,000</u>	<u>34,393,000</u>
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				7,000	1,759,000	1,737,000
A01203	Conveyance allowance				8,000	1,654,000	1,639,000
A0120D	Integrated Allowance				176,000	40,000	40,000
A01211	Hill allowance					27,000	27,000
A01216	Qualification allowance				703,000	544,000	539,000
A01217	Medical allowance				4,000	977,000	966,000
A01224	Entertainment allowance				40,000	20,000	20,000
A01226	Computer allowance				2,000	9,000	9,000
A01228	Orderly allowance				205,000		
A0123X	Ad-hoc Relief Allowance 2020				11,000	3,576,000	3,542,000
A0124C	Disparity Reduction Allowance				12,000	4,522,000	4,481,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,000	2,838,000	2,812,000
A0124R	Adhoc Relief Allowance 2022				7,000	2,838,000	2,812,000
A0124X	Adhoc Relief Allowance 2023				25,000	9,205,000	9,122,000
A0125E	Adhoc Relief Allowance 2024					6,710,000	6,647,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>737,000</u>	<u>651,000</u>	<u>651,000</u>
A01277	Contingent paid staff				<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff				444,000	444,000	444,000
A01289	Teaching Allowance				293,000	207,000	207,000
A03	TOTAL OPERATING EXPENSES				<u>4,724,000</u>	<u>4,998,000</u>	<u>8,375,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1402	Principal Inter College for Women Skardu				
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>1,189,000</u>	<u>1,463,000</u>	<u>1,960,000</u>
A03301	Gas			<u>380,000</u>	<u>600,000</u>
001	Gas			380,000	
006	Heating Charges for Classrooms (COLLEGES)				600,000
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		<u>1,119,000</u>	<u>1,013,000</u>	<u>1,290,000</u>
001	Hot and Cold Weather Charges			1,013,000	
003	Gilgit-Baltistan Weather Charges		1,119,000		1,290,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,540,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>700,000</u>	<u>810,000</u>
001	Travelling Allowance		700,000	700,000	810,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,730,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,500,000	1,500,000	1,730,000
A039	TOTAL GENERAL		<u>1,255,000</u>	<u>1,255,000</u>	<u>3,795,000</u>
A03901	Stationery		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Stationery		450,000	450,000	450,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION			5,000	5,000
A03905	Newspapers periodicals and books		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Newspapers, Periodicals and Books		100,000	100,000	120,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>600,000</u>	<u>600,000</u>	<u>3,120,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1402	Principal Inter College for Women Skardu				
001	Others		250,000	600,000	290,000
007	Others-(Sports)		150,000		150,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				1,600,000
060	College Management Committee Fund				880,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			7,000,000	
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>1,700,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>600,000</u>	<u>1,000,000</u>
A09601	Purchase of Plant and Machinery			<u>600,000</u>	<u>1,000,000</u>
001	Purchase of Plant & Machinery			600,000	1,000,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>700,000</u>
A09701	Purchase of Furniture and Fixture				700,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>900,000</u>	<u>8,645,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>8,545,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1402	Principal Inter College for Women Skardu				
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>8,545,000</u>
001	Transport		800,000	800,000	920,000
008	Transport (Liabilities)				7,625,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal Inter College for Women Skardu			58,968,000	82,428,000	96,166,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
SD1403	Principal Inter College Gamba Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,092,000</u>	<u>15,237,000</u>	<u>18,234,000</u>
A011	TOTAL PAY				<u>13,525,000</u>	<u>6,931,000</u>	<u>10,493,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,354,000</u>	<u>6,095,000</u>	<u>9,452,000</u>
A01101	Total Basic Pay				<u>11,631,000</u>	<u>5,757,000</u>	<u>9,114,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,808,000		1,628,000
A136	Assistant Professor	(BPS-18)	2		3,076,000		
A225	Assistant Professor/Principal	(BPS-18)		4			2,772,000
P051	Principal	(BPS-18)	1		1,514,000		
L050	Lecturer	(BPS-17)	6	5	5,233,000		4,714,000
A01103	Special pay				723,000	338,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,171,000</u>	<u>836,000</u>	<u>1,041,000</u>
A01151	Total Pay of Other Staff				<u>1,102,000</u>	<u>787,000</u>	<u>992,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		351,000
L012	Laboratory Assistant	(BPS-09)	1	1	484,000		436,000
G019	Grade-I	(BPS-01)	1	1	228,000		205,000
A01153	Special pay				69,000	49,000	49,000
A012	TOTAL ALLOWANCES				<u>7,567,000</u>	<u>8,306,000</u>	<u>7,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,561,000</u>	<u>6,857,000</u>	<u>6,804,000</u>
A01202	House rent Allowance				586,000	314,000	314,000
A01203	Conveyance allowance				615,000	307,000	307,000
A0120D	Integrated Allowance				10,000	9,000	9,000
A01211	Hill allowance				4,000	3,000	3,000
A01216	Qualification allowance					35,000	35,000
A01217	Medical allowance				352,000	184,000	184,000
A01224	Entertainment allowance				6,000	4,000	4,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1403	Principal Inter College Gamba Skardu				
A0123X	Ad-hoc Relief Allowance 2020		1,230,000	692,000	686,000
A0124C	Disparity Reduction Allowance		1,718,000	939,000	931,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,064,000	587,000	582,000
A0124R	Adhoc Relief Allowance 2022		976,000	587,000	582,000
A0124X	Adhoc Relief Allowance 2023			1,852,000	1,835,000
A0125E	Adhoc Relief Allowance 2024			1,344,000	1,332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,006,000</u>	<u>1,449,000</u>	<u>937,000</u>
A01274	Medical charges			504,000	
A01277	Contingent paid staff		<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff		888,000	888,000	880,000
A01289	Teaching Allowance		118,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES		<u>3,147,000</u>	<u>4,366,000</u>	<u>5,208,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>287,000</u>	<u>456,000</u>	<u>580,000</u>
A03301	Gas			<u>140,000</u>	<u>250,000</u>
001	Gas			140,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>257,000</u>	<u>286,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges			286,000	
003	Gilgit-Baltistan Weather Charges		257,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,700,000</u>	<u>1,700,000</u>	<u>2,608,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>600,000</u>	<u>1,338,000</u>
001	Travelling Allowance		600,000	600,000	690,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1403	Principal Inter College Gamba Skardu				
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				648,000
A03807	P.O.L Charges A.planes		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,270,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,100,000	1,100,000	1,270,000
A039	TOTAL GENERAL		<u>1,095,000</u>	<u>2,145,000</u>	<u>1,955,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION			5,000	5,000
A03905	Newspapers periodicals and books		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Newspapers, Periodicals and Books		100,000	100,000	120,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>500,000</u>	<u>1,550,000</u>	<u>1,340,000</u>
001	Others		250,000	1,550,000	290,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		150,000		150,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,387,000</u>	
A041	TOTAL PENSION			<u>1,387,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,387,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,387,000	
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06103	Cash awards		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cash Awards		10,000	10,000	10,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1403	Principal Inter College Gamba Skardu				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			400,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>700,000</u>	<u>790,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001	Transport		600,000	600,000	690,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal Inter College Gamba Skardu			24,949,000	22,100,000	24,642,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
SS1402	Principal Inter College Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,716,000</u>	<u>14,216,000</u>	<u>20,035,000</u>
A011	TOTAL PAY				<u>15,312,000</u>	<u>6,706,000</u>	<u>12,592,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,209,000</u>	<u>6,210,000</u>	<u>10,790,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>12,379,000</u>	<u>5,858,000</u>	<u>10,441,000</u>
A157	Associate Professor	(BPS-19)	1	2	1,180,000		1,062,000
A136	Assistant Professor	(BPS-18)	3		4,547,000		
A225	Assistant Professor/Principal	(BPS-18)		5			4,097,000
P051	Principal	(BPS-18)	1		789,000		
I023	IT Lecturer	(BPS-17)	1	1	626,000		564,000
L050	Lecturer	(BPS-17)	7	5	5,237,000		4,718,000
A01102	Personal pay					22,000	22,000
A01103	Special pay				830,000	330,000	327,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,103,000</u>	<u>496,000</u>	<u>1,802,000</u>
A01151	Total Pay of Other Staff		<u>2</u>	<u>2</u>	<u>1,966,000</u>	<u>464,000</u>	<u>1,770,000</u>
A009	Accountant	(BPS-16)	1	1	607,000		546,000
L015	Laboratory Incharge	(BPS-11)	1	1	335,000		301,000
D159	Driver	(BPS-05)	2	2	441,000		397,000
G019	Grade-I	(BPS-01)	2	2	430,000		387,000
S167	Sweeper	(BPS-01)	1	1	153,000		139,000
A01153	Special pay				137,000	32,000	32,000
A012	TOTAL ALLOWANCES				<u>9,404,000</u>	<u>7,510,000</u>	<u>7,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,925,000</u>	<u>6,141,000</u>	<u>6,086,000</u>
A01202	House rent Allowance				957,000	287,000	284,000
A01203	Conveyance allowance				723,000	268,000	268,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SS1402	Principal Inter College Shigar				
A0120D	Integrated Allowance		30,000	4,000	4,000
A01211	Hill allowance		9,000	2,000	2,000
A01216	Qualification allowance			65,000	65,000
A01217	Medical allowance		469,000	158,000	158,000
A01224	Entertainment allowance		6,000	9,000	9,000
A01226	Computer allowance		10,000		
A0123X	Ad-hoc Relief Allowance 2020		1,445,000	609,000	603,000
A0124C	Disparity Reduction Allowance		1,962,000	842,000	834,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,211,000	531,000	526,000
A0124R	Adhoc Relief Allowance 2022		1,103,000	531,000	526,000
A0124X	Adhoc Relief Allowance 2023			1,639,000	1,624,000
A0125E	Adhoc Relief Allowance 2024			1,196,000	1,183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,479,000</u>	<u>1,369,000</u>	<u>1,357,000</u>
A01277	Contingent paid staff		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff		1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance		147,000	37,000	37,000
A03	TOTAL OPERATING EXPENSES		<u>3,206,000</u>	<u>4,515,000</u>	<u>4,605,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	60,000	40,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>306,000</u>	<u>590,000</u>
A03301	Gas			<u>140,000</u>	<u>250,000</u>
001	Gas			140,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity		30,000	50,000	30,000
A03304	Hot and cold weather charges		<u>271,000</u>	<u>116,000</u>	<u>310,000</u>
001	Hot and Cold Weather Charges			116,000	
003	Gilgit-Baltistan Weather Charges		271,000		310,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SS1402	Principal Inter College Shigar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,700,000</u>	<u>1,560,000</u>	<u>1,960,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>700,000</u>	<u>690,000</u>
001	Travelling Allowance		600,000	700,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,100,000</u>	<u>860,000</u>	<u>1,270,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,100,000	860,000	1,270,000
A039	TOTAL GENERAL		<u>1,155,000</u>	<u>2,579,000</u>	<u>2,005,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Newspapers, Periodicals and Books		100,000	100,000	120,000
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970	Others		<u>550,000</u>	<u>1,974,000</u>	<u>1,380,000</u>
001	Others		250,000	1,974,000	290,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>202,000</u>	
A041	TOTAL PENSION			<u>202,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>202,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			202,000	
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SS1402	Principal Inter College Shigar				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			400,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>1,500,000</u>	<u>1,590,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>1,400,000</u>	<u>1,490,000</u>
A13001	Transport		<u>600,000</u>	<u>1,400,000</u>	<u>1,490,000</u>
001	Transport		600,000	1,400,000	690,000
008	Transport (Liabilities)				800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21036 (036)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SS1402	Principal Inter College Shigar				
Principal Inter College Shigar			28,642,000	20,853,000	26,650,000

GC21036 (036)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL						
GL1401	Director Technical Education & Skill Development GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,772,000</u>	<u>28,833,000</u>	<u>26,435,000</u>
A011	TOTAL PAY		25	25	<u>10,844,000</u>	<u>12,075,000</u>	<u>9,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,290,000</u>	<u>5,216,000</u>	<u>4,810,000</u>
A01101	Total Basic Pay		7	7	<u>5,019,000</u>	<u>4,927,000</u>	<u>4,521,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,172,000		1,056,000
A038	Administrator/Principal	(BPS-17)	2	2	1,704,000		1,535,000
T054	Training Officer	(BPS-16)	4	4	2,143,000		1,930,000
A01103	Special pay				271,000	289,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,554,000</u>	<u>6,859,000</u>	<u>5,093,000</u>
A01151	Total Pay of Other Staff		18	18	<u>5,230,000</u>	<u>6,478,000</u>	<u>4,712,000</u>
A068	Assistant	(BPS-16)	2	2	868,000		782,000
T051	Trade Instructor	(BPS-12)	12	12	3,471,000		3,127,000
T052	Trade Instructor Junior	(BPS-07)	4	4	891,000		803,000
A01153	Special pay				324,000	381,000	381,000
A012	TOTAL ALLOWANCES				<u>11,928,000</u>	<u>16,758,000</u>	<u>16,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,264,000</u>	<u>13,575,000</u>	<u>13,452,000</u>
A01202	House rent Allowance				727,000	804,000	797,000
A01203	Conveyance allowance				912,000	1,069,000	1,053,000
A01211	Hill allowance				16,000	20,000	20,000
A01217	Medical allowance				414,000	457,000	457,000
A0123X	Ad-hoc Relief Allowance 2020				1,392,000	1,692,000	1,677,000
A0124C	Disparity Reduction Allowance				1,483,000	1,585,000	1,571,000
A0124N	Disparity Reduction Allowance 2022- 15%				924,000	979,000	970,000
A0124R	Adhoc Relief Allowance 2022				932,000	1,048,000	1,039,000
A0124X	Adhoc Relief Allowance 2023				2,464,000	3,353,000	3,323,000

GC21036 (036)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL				
GL1401	Director Technical Education & Skill Development GB				
A0125E	Adhoc Relief Allowance 2024			2,568,000	2,545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,664,000</u>	<u>3,183,000</u>	<u>3,080,000</u>
A01274	Medical charges			75,000	
A01277	Contingent paid staff		<u>2,664,000</u>	<u>3,108,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff		2,664,000	3,108,000	3,080,000
A03	TOTAL OPERATING EXPENSES		<u>5,186,000</u>	<u>17,661,000</u>	<u>7,130,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>516,000</u>	<u>827,000</u>	<u>940,000</u>
A03301	Gas			<u>315,000</u>	<u>350,000</u>
001	Gas			315,000	
006	Heating Charges for Classrooms (COLLEGES)				350,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>486,000</u>	<u>482,000</u>	<u>560,000</u>
001	Hot and Cold Weather Charges			482,000	
003	Gilgit-Baltistan Weather Charges		486,000		560,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,800,000</u>	<u>1,800,000</u>	<u>2,070,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001	Travelling Allowance		600,000	600,000	690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,380,000
A039	TOTAL GENERAL		<u>2,800,000</u>	<u>14,964,000</u>	<u>4,050,000</u>

GC21036 (036)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL				
GL1401	Director Technical Education & Skill Development GB				
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and publication		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	PRINTING AND PUBLICATION		80,000	80,000	80,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03930	Vocational and Manpower Training		<u>2,000,000</u>	<u>13,664,000</u>	<u>2,000,000</u>
001	Vocational and Manpower Training			13,664,000	
002	Vocational and Manpower Training (TVET Training)		2,000,000		2,000,000
A03970	Others		<u>300,000</u>	<u>800,000</u>	<u>1,550,000</u>
001	Others		300,000	800,000	350,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060	College Management Committee Fund				300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>600,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>600,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			600,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>700,000</u>	<u>790,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001	Transport		600,000	600,000	690,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21036 (036)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

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

GC21036 (036)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL				
GL1871	Government Vocational & Technical Training Center GB Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,346,000</u>	<u>3,826,000</u>	<u>3,597,000</u>
A011	TOTAL PAY	6	6	<u>2,176,000</u>	<u>1,746,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>569,000</u>	<u>573,000</u>
A01101	Total Basic Pay	1	1	<u>303,000</u>	<u>543,000</u>
P051	Principal (BPS-17)	1	1	303,000	273,000
A01102	Personal pay			244,000	
A01103	Special pay			22,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,607,000</u>	<u>1,173,000</u>
A01151	Total Pay of Other Staff	5	5	<u>1,282,000</u>	<u>1,108,000</u>
A068	Assistant (BPS-16)	1	1	360,000	324,000
T051	Trade Instructor (BPS-12)	3	3	735,000	662,000
T052	Trade Instructor Junior (BPS-07)	1	1	187,000	168,000
A01152	Personal pay			244,000	
A01153	Special pay			81,000	65,000
A012	TOTAL ALLOWANCES			<u>2,170,000</u>	<u>2,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,170,000</u>	<u>2,080,000</u>
A01202	House rent Allowance			170,000	158,000
A01203	Conveyance allowance			173,000	120,000
A01208	Dress Allowance			147,000	
A0120D	Integrated Allowance			196,000	
A01211	Hill allowance			4,000	4,000
A01217	Medical allowance			83,000	74,000
A01239	Special allowance			147,000	
A0123X	Ad-hoc Relief Allowance 2020			235,000	248,000
A0124C	Disparity Reduction Allowance			238,000	233,000

GC21036 (036)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL				
GL1871	Government Vocational & Technical Training Center GB Gilgit				
A0124N	Disparity Reduction Allowance 2022- 15%		166,000	148,000	148,000
A0124R	Adhoc Relief Allowance 2022		159,000	148,000	148,000
A0124X	Adhoc Relief Allowance 2023		452,000	534,000	529,000
A0125E	Adhoc Relief Allowance 2024			413,000	413,000
A03	TOTAL OPERATING EXPENSES		<u>1,740,000</u>	<u>2,234,000</u>	<u>1,930,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>624,000</u>	<u>150,000</u>
A03301	Gas			<u>515,000</u>	
001	Gas			515,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>100,000</u>	<u>79,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges			79,000	
003	Gilgit-Baltistan Weather Charges		100,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>950,000</u>	<u>1,090,000</u>
A03805	Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance		350,000	350,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	690,000
A039	TOTAL GENERAL		<u>590,000</u>	<u>590,000</u>	<u>620,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery		250,000	250,000	250,000
A03902	Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21036 (036)
Higher, Technical & Special Education

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL				
GL1871	Government Vocational & Technical Training Center GB Gilgit				
001	PRINTING AND PUBLICATION			20,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03930	Vocational and Manpower Training		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Vocational and Manpower Training			100,000	
002	Vocational and Manpower Training (TVET Training)		100,000		100,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Others		200,000	200,000	230,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Transport		300,000	300,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Government Vocational & Technical Training Center GB Gilgit			6,486,000	6,460,000	5,977,000

GC21036 (036)
Higher, Technical & Special Education

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,185,000</u>	<u>20,629,000</u>	<u>17,855,000</u>
A011	TOTAL PAY		5	5	<u>4,708,000</u>	<u>6,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,610,000</u>	<u>6,280,000</u>
A01101	Total Basic Pay		5	5	<u>4,364,000</u>	<u>5,940,000</u>
S014	Secretary	(BPS-20)	1	1	1,511,000	1,362,000
D074	Deputy Secretary	(BPS-18)	2	2	1,535,000	1,382,000
S016	Section Officer	(BPS-17)	2	2	1,318,000	1,187,000
A01103	Special pay				243,000	340,000
A01105	Qualification Pay				3,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>98,000</u>	
A01153	Special pay				98,000	
A012	TOTAL ALLOWANCES				<u>9,477,000</u>	<u>14,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,477,000</u>	<u>13,567,000</u>
A01201	Senior post Allowance					15,000
A01202	House rent Allowance				123,000	72,000
A01203	Conveyance allowance				108,000	105,000
A0120D	Integrated Allowance				20,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				31,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				99,000	162,000
A01211	Hill allowance				10,000	
A01216	Qualification allowance				54,000	60,000
A01217	Medical allowance				122,000	154,000
A0121N	Personal Allowance				10,000	
A01224	Entertainment allowance				5,000	8,000
A01226	Computer allowance				10,000	

GC21036 (036)
Higher, Technical & Special Education

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan				
A01228	Orderly allowance		342,000	293,000	293,000
A0122S	Utility Allowance		434,000	560,000	555,000
A01238	Charge allowance		140,000		
A01239	Special allowance		30,000	3,000	3,000
A0123E	Executive Allowance		5,883,000	6,991,000	6,928,000
A0123K	Superior Executive Allowance			1,189,000	1,178,000
A0123X	Ad-hoc Relief Allowance 2020		403,000	593,000	588,000
A01241	Utility allowance for electricity			7,000	7,000
A0124R	Adhoc Relief Allowance 2022		378,000	533,000	528,000
A0124X	Adhoc Relief Allowance 2023		1,177,000	1,636,000	1,621,000
A01250	Incentive Allowance		98,000		
A0125E	Adhoc Relief Allowance 2024			1,186,000	1,175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>782,000</u>	
A01274	Medical charges			782,000	
A03	TOTAL OPERATING EXPENSES		<u>7,350,000</u>	<u>9,927,000</u>	<u>8,220,000</u>
A032	TOTAL COMMUNICATIONS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>140,000</u>	<u>230,000</u>
A03304	Hot and cold weather charges		<u>200,000</u>	<u>140,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges			140,000	
003	Gilgit-Baltistan Weather Charges		200,000		230,000
A034	TOTAL OCCUPANCY COSTS			<u>1,210,000</u>	
A03403	Rent for residential building			<u>1,210,000</u>	
001	RENT FOR RESIDENTIAL BUILDING			1,210,000	

GC21036 (036)
Higher, Technical & Special Education

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,800,000</u>	<u>5,221,000</u>	<u>5,520,000</u>
A03805	Travelling allowance		<u>1,800,000</u>	<u>1,971,000</u>	<u>2,070,000</u>
001	Travelling Allowance		1,800,000	1,971,000	2,070,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>3,000,000</u>	<u>3,250,000</u>	<u>3,450,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		3,000,000	3,250,000	3,450,000
A039	TOTAL GENERAL		<u>2,050,000</u>	<u>3,056,000</u>	<u>2,170,000</u>
A03901	Stationery		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Stationery		1,000,000	1,000,000	1,000,000
A03902	Printing and publication		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION		200,000	200,000	200,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		<u>800,000</u>	<u>1,806,000</u>	<u>920,000</u>
001	Others		800,000	1,806,000	920,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>344,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>344,000,000</u>	
A05270	To Others			<u>344,000,000</u>	
001	To Others			344,000,000	
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Entertainments & Gifts		400,000	400,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>600,000</u>	<u>650,000</u>	<u>600,000</u>

GC21036 (036)
Higher, Technical & Special Education

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan				
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		300,000	350,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,400,000</u>
A130	TOTAL TRANSPORT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,300,000</u>
A13001	Transport		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,300,000</u>
001	Transport		2,000,000	2,000,000	2,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Secretary Higher Technical & Special Education Department Gilgit Baltistan			24,635,000	377,706,000	29,475,000

GC21036 (036)
Higher, Technical & Special Education

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
GL1400	Secretary Higher Technical and Special Education (Block Allocation)				
A03	TOTAL OPERATING EXPENSES		<u>67,000,000</u>		
A033	TOTAL UTILITIES		<u>7,000,000</u>		
A03301	Gas		<u>7,000,000</u>		
006	Heating Charges for Classrooms (COLLEGES)		7,000,000		
A039	TOTAL GENERAL		<u>60,000,000</u>		
A03905	Newspapers periodicals and books		<u>15,000,000</u>		
003	Purchase of Library Books for Colleges		15,000,000		
A03970	Others		<u>45,000,000</u>		
031	OTHERS-RMC/P. of Inst. Matr./Sport/PTA (COLLEGES)		20,000,000		
056	Others (Missing Facilities in Colleges)		15,000,000		
060	College Management Committee Fund		10,000,000		
Secretary Higher Technical and Special Education (Block Allocation)			67,000,000		

GC21036 (036)
Higher, Technical & Special Education

093103 ADMINISTRATION

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

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DM1406	Special Education Center Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,909,000</u>	<u>1,745,000</u>	<u>1,928,000</u>
A011	TOTAL PAY	2	2	<u>2,142,000</u>	<u>886,000</u>	<u>1,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,146,000</u>	<u>886,000</u>	<u>664,000</u>
A01101	Total Basic Pay	1	1	<u>700,000</u>	<u>852,000</u>	<u>630,000</u>
S075	Senior Teacher (BPS-17)	1	1	700,000		630,000
A01103	Special pay			446,000	34,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>996,000</u>		<u>405,000</u>
A01151	Total Pay of Other Staff	1	1	<u>450,000</u>		<u>405,000</u>
J049	Junior Teacher (BPS-11)	1	1	450,000		405,000
A01152	Personal pay			100,000		
A01153	Special pay			446,000		
A012	TOTAL ALLOWANCES			<u>7,767,000</u>	<u>859,000</u>	<u>859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,564,000</u>	<u>855,000</u>	<u>855,000</u>
A01201	Senior post Allowance			20,000		
A01202	House rent Allowance			496,000	35,000	35,000
A01203	Conveyance allowance			646,000	20,000	20,000
A0120D	Integrated Allowance			235,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			271,000		
A01211	Hill allowance			205,000		
A01216	Qualification allowance			265,000		
A01217	Medical allowance			546,000	13,000	13,000
A0121B	Health Professional Allowance			237,000		
A01224	Entertainment allowance			20,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			129,000		
A01236	Deputation allowance			264,000		
A0123X	Ad-hoc Relief Allowance 2020			746,000	96,000	96,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DM1406	Special Education Center Chilas				
A0124C	Disparity Reduction Allowance		846,000	162,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%		846,000	51,000	51,000
A0124R	Adhoc Relief Allowance 2022		896,000	51,000	51,000
A0124X	Adhoc Relief Allowance 2023		896,000	236,000	236,000
A0125E	Adhoc Relief Allowance 2024			191,000	191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,000</u>	<u>4,000</u>	<u>4,000</u>
A01289	Teaching Allowance		203,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>2,752,000</u>	<u>2,752,000</u>	<u>4,062,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>420,000</u>
A03301	Gas				<u>200,000</u>
006	Heating Charges for Classrooms (COLLEGES)				200,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges			100,000	
003	Gilgit-Baltistan Weather Charges		100,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,840,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
001	Travelling Allowance		400,000	400,000	460,000
A03807	P.O.L Charges A.planes		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,380,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DM1406	Special Education Center Chilas				
A039	TOTAL GENERAL		<u>900,000</u>	<u>900,000</u>	<u>1,750,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION		100,000	100,000	100,000
A03903	Conference/seminars/workshops/ sym		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia		200,000	200,000	200,000
A03905	Newspapers periodicals and books		<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Newspapers, Periodicals and Books		200,000	200,000	230,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>1,020,000</u>
001	Others		200,000	200,000	230,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103	Cash awards		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards			500,000	
003	Financial Assistance for Needy Special Students		500,000		500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>900,000</u>	<u>900,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>650,000</u>	<u>450,000</u>
A09601	Purchase of Plant and Machinery		<u>250,000</u>	<u>650,000</u>	<u>450,000</u>
001	Purchase of Plant & Machinery		250,000	650,000	450,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
A09701	Purchase of Furniture and Fixture		250,000	250,000	450,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>800,000</u>	<u>890,000</u>

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
GL1406	Deputy Director Special Education Gilgit Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>73,801,000</u>	<u>97,104,000</u>	<u>83,071,000</u>
A011	TOTAL PAY		101	101	<u>33,495,000</u>	<u>43,607,000</u>	<u>30,003,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>19,221,000</u>	<u>22,550,000</u>	<u>16,948,000</u>
A01101	Total Basic Pay		<u>30</u>	<u>30</u>	<u>17,464,000</u>	<u>21,325,000</u>	<u>15,734,000</u>
D041	Deputy Director	(BPS-19)	1	1	739,000		665,000
P051	Principal	(BPS-18)	1	1	493,000		444,000
A167	Audiologist	(BPS-17)	1	1	391,000		352,000
L077	Librarian	(BPS-17)	1	1	391,000		352,000
M030	Medical Officer	(BPS-17)	3	3	1,129,000		1,018,000
S075	Senior Teacher	(BPS-17)	16	16	12,154,000		10,950,000
S090	Social Case Worker	(BPS-17)	4	4	1,176,000		1,060,000
S103	Speechtherapist	(BPS-17)	3	3	991,000		893,000
A01103	Special pay				1,757,000	1,225,000	1,214,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>14,274,000</u>	<u>21,057,000</u>	<u>13,055,000</u>
A01151	Total Pay of Other Staff		<u>71</u>	<u>71</u>	<u>13,358,000</u>	<u>20,046,000</u>	<u>12,052,000</u>
A068	Assistant	(BPS-16)	4	4	1,610,000		1,451,000
J012	Junior Computer Instructor	(BPS-14)	2	2	623,000		561,000
J049	Junior Teacher	(BPS-14)	4	4	702,000		632,000
M085	Music Teacher	(BPS-14)	1	1	163,000		147,000
R023	Religious Teacher	(BPS-14)	3	3	789,000		711,000
S117	Stenotypist	(BPS-14)	1	1	536,000		483,000
T080	Teacher Aid	(BPS-14)	7	7	1,203,000		1,084,000
U019	Upper Division Clerk	(BPS-14)	2	2	309,000		278,000
B014	Braillest	(BPS-11)	1	1	233,000		210,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
GL1406	Deputy Director Special Education Gilgit Gilgit						
D207	Drawing Teacher	(BPS-11)	2	2	272,000		245,000
L093	Lower Division Clerk	(BPS-11)	1	1	134,000		121,000
M072	Mobility Teacher	(BPS-11)	2	2	272,000		245,000
V013	Vocational Teachers	(BPS-11)	8	8	2,005,000		1,807,000
D159	Driver	(BPS-05)	1	1	206,000		185,000
D159	Driver	(BPS-04)	3	3	529,000		477,000
A162	Attendant/Aya	(BPS-03)	2	2	344,000		309,000
A162	Attendant/Aya	(BPS-02)	6	6	789,000		711,000
C053	Chowkidar	(BPS-02)	1	1	153,000		139,000
C110	Cook	(BPS-02)	2	2	189,000		170,000
N006	Naib Qasid	(BPS-02)	2	2	251,000		226,000
P044	Plumber	(BPS-02)	1	1	90,000		88,000
S006	Sanitary Worker	(BPS-02)	1	1	153,000		139,000
A161	Attendant	(BPS-01)	2	2	180,000		163,000
C053	Chowkidar	(BPS-01)	3	3	496,000		447,000
M011	Mali	(BPS-01)	3	3	260,000		234,000
N006	Naib Qasid	(BPS-01)	2	2	376,000		339,000
S006	Sanitary Worker	(BPS-01)	3	3	391,000		352,000
S167	Sweeper	(BPS-01)	1	1	100,000		98,000
A01152	Personal pay				121,000	138,000	138,000
A01153	Special pay				795,000	873,000	865,000
A012	TOTAL ALLOWANCES				<u>40,306,000</u>	<u>53,497,000</u>	<u>53,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,551,000</u>	<u>49,761,000</u>	<u>49,320,000</u>
A01202	House rent Allowance				2,745,000	2,912,000	2,886,000
A01203	Conveyance allowance				2,183,000	2,298,000	2,277,000
A0120D	Integrated Allowance				39,000	44,000	44,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1406	Deputy Director Special Education Gilgit Gilgit				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		271,000	1,289,000	1,277,000
A01211	Hill allowance		49,000	55,000	55,000
A01216	Qualification allowance		69,000	120,000	120,000
A01217	Medical allowance		1,247,000	1,331,000	1,319,000
A0121B	Health Professional Allowance		237,000	132,000	132,000
A0122N	Special Conveyance Allowance to Disbalded Employees		129,000	120,000	120,000
A01236	Deputation allowance		264,000	494,000	494,000
A0123X	Ad-hoc Relief Allowance 2020		4,654,000	5,170,000	5,123,000
A0124C	Disparity Reduction Allowance		5,666,000	6,066,000	6,011,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,535,000	3,786,000	3,752,000
A0124R	Adhoc Relief Allowance 2022		3,650,000	3,838,000	3,803,000
A0124X	Adhoc Relief Allowance 2023		11,813,000	12,775,000	12,660,000
A0125E	Adhoc Relief Allowance 2024			9,331,000	9,247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,755,000</u>	<u>3,736,000</u>	<u>3,748,000</u>
A01274	Medical charges			67,000	
A01277	Contingent paid staff		<u>3,552,000</u>	<u>3,441,000</u>	<u>3,520,000</u>
001	Contingent Paid Staff		3,552,000	3,441,000	3,520,000
A01289	Teaching Allowance		203,000	228,000	228,000
A03	TOTAL OPERATING EXPENSES		<u>12,501,000</u>	<u>14,006,000</u>	<u>15,385,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>272,000</u>	<u>115,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>257,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	257,000	100,000
A033	TOTAL UTILITIES		<u>1,376,000</u>	<u>1,893,000</u>	<u>1,690,000</u>
A03301	Gas			<u>450,000</u>	<u>350,000</u>
001	Gas			450,000	
006	Heating Charges for Classrooms (COLLEGES)				350,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1406	Deputy Director Special Education Gilgit Gilgit				
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>1,276,000</u>	<u>1,343,000</u>	<u>1,240,000</u>
001	Hot and Cold Weather Charges			1,343,000	
003	Gilgit-Baltistan Weather Charges		1,276,000		1,240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,400,000</u>	<u>7,006,000</u>	<u>9,660,000</u>
A03805	Travelling allowance		<u>850,000</u>	<u>850,000</u>	<u>980,000</u>
001	Travelling Allowance		850,000	850,000	980,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>7,500,000</u>	<u>6,106,000</u>	<u>8,630,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		7,500,000	6,106,000	8,630,000
A03808	Conveyance charges (Govt.)		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>2,610,000</u>	<u>4,835,000</u>	<u>3,920,000</u>
A03901	Stationery		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Stationery		700,000	700,000	700,000
A03902	Printing and publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION			50,000	50,000
A03903	Conference/seminars/workshops/ sym		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Conferences / Seminars / Workshops / Symposia		500,000	500,000	500,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>229,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	229,000	30,000
A03906	Uniforms and protective clothing		<u>30,000</u>	<u>629,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing		30,000	629,000	30,000
A03970	Others		<u>1,300,000</u>	<u>2,727,000</u>	<u>2,610,000</u>
001	Others		700,000	2,727,000	810,000
008	Others-(Study Tour)		300,000		300,000
014	Others (RMC)		300,000		300,000
031	OTHERS-RMC/P. of Inst. Matr./Sport/PTA (COLLEGES)				900,000
060	College Management Committee Fund				300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1406	Deputy Director Special Education Gilgit Gilgit				
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>16,400,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>16,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			14,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>900,000</u>	<u>2,050,000</u>	<u>1,700,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>450,000</u>	<u>1,000,000</u>	<u>950,000</u>
A09601	Purchase of Plant and Machinery		<u>450,000</u>	<u>1,000,000</u>	<u>950,000</u>
001	Purchase of Plant & Machinery		450,000	1,000,000	950,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>450,000</u>	<u>1,050,000</u>	<u>750,000</u>
A09701	Purchase of Furniture and Fixture		450,000	1,050,000	750,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,700,000</u>	<u>3,451,000</u>	<u>5,380,000</u>
A130	TOTAL TRANSPORT		<u>4,500,000</u>	<u>3,001,000</u>	<u>5,180,000</u>
A13001	Transport		<u>4,500,000</u>	<u>3,001,000</u>	<u>5,180,000</u>
001	Transport		4,500,000	3,001,000	5,180,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	200,000	100,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1406	Deputy Director Special Education Gilgit Gilgit				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	250,000	100,000
Deputy Director Special Education Gilgit Gilgit			91,902,000	133,012,000	105,536,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1409	Rehabilitation Center Special Education Complex Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,748,000</u>	<u>1,457,000</u>	<u>2,420,000</u>
A011	TOTAL PAY	8	8	<u>1,748,000</u>	<u>680,000</u>	<u>1,627,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>728,000</u>	<u>518,000</u>	<u>689,000</u>
A01101	Total Basic Pay	2	2	<u>728,000</u>	<u>485,000</u>	<u>656,000</u>
P036	Physiotheraist (BPS-17)	2	2	728,000		656,000
A01103	Special pay				33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,020,000</u>	<u>162,000</u>	<u>938,000</u>
A01151	Total Pay of Other Staff	6	6	<u>1,020,000</u>	<u>152,000</u>	<u>928,000</u>
S216	Staff Nurse (BPS-16)	1	1	81,000		79,000
L093	Lower Division Clerk (BPS-11)	1	1	63,000		62,000
O020	Orthopedic Technician (BPS-09)	1	1	248,000		223,000
P095	Psychotherapist Aid (BPS-07)	1	1	230,000		207,000
D159	Driver (BPS-05)	1	1	213,000		191,000
N006	Naib Qasid (BPS-01)	1	1	185,000		166,000
A01153	Special pay				10,000	10,000
A012	TOTAL ALLOWANCES				<u>777,000</u>	<u>793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>777,000</u>	<u>793,000</u>
A01202	House rent Allowance				57,000	57,000
A01203	Conveyance allowance				8,000	24,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				14,000	14,000
A01211	Hill allowance				1,000	1,000
A01217	Medical allowance				21,000	21,000
A0121B	Health Professional Allowance				132,000	132,000
A0123X	Ad-hoc Relief Allowance 2020				81,000	81,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1409	Rehabilitation Center Special Education Complex Gilgit				
A0124C	Disparity Reduction Allowance			21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			66,000	66,000
A0124X	Adhoc Relief Allowance 2023			209,000	209,000
A0125E	Adhoc Relief Allowance 2024			154,000	154,000
A03	TOTAL OPERATING EXPENSES		<u>2,965,000</u>	<u>2,413,000</u>	<u>3,275,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>300,000</u>	<u>420,000</u>
A03301	Gas		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Gas		200,000	200,000	200,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>100,000</u>		<u>120,000</u>
003	Gilgit-Baltistan Weather Charges		100,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,110,000</u>	<u>658,000</u>	<u>1,280,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>118,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	118,000	350,000
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>530,000</u>	<u>920,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	530,000	920,000
A039	TOTAL GENERAL		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,470,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1409	Rehabilitation Center Special Education Complex Gilgit				
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION			100,000	100,000
A03903	Conference/seminars/workshops/ sym		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia			200,000	200,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03927	Purchase of drug and medicines		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Drugs and Medicines		100,000	100,000	100,000
A03970	Others		<u>700,000</u>	<u>700,000</u>	<u>810,000</u>
001	Others		700,000	700,000	810,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		300,000	300,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
001	Transport		400,000	400,000	460,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1409	Rehabilitation Center Special Education Complex Gilgit				
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Rehabilitation Center Special Education Complex Gilgit			5,813,000	4,970,000	6,855,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09						
094						
0941						
094101						
GZ1407						
Special Education Center Ghizer						
A01			<u>7,771,000</u>	<u>1,250,000</u>	<u>2,193,000</u>	
TOTAL EMPLOYEES RELATED EXPENSES						
A011	TOTAL PAY	1	1	<u>1,300,000</u>	<u>612,000</u>	<u>663,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>950,000</u>	<u>612,000</u>	<u>663,000</u>
A01101	Total Basic Pay	1	1	<u>700,000</u>	<u>579,000</u>	<u>630,000</u>
S075	Senior Teacher (BPS-17)	1	1	700,000		630,000
A01103	Special pay			250,000	33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>350,000</u>		
A01152	Personal pay			100,000		
A01153	Special pay			250,000		
A012	TOTAL ALLOWANCES			<u>6,471,000</u>	<u>638,000</u>	<u>1,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,368,000</u>	<u>632,000</u>	<u>632,000</u>
A01202	House rent Allowance			300,000	40,000	40,000
A01203	Conveyance allowance			450,000	30,000	30,000
A0120D	Integrated Allowance			39,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			271,000		
A01211	Hill allowance			9,000		
A01216	Qualification allowance			69,000		
A01217	Medical allowance			350,000	12,000	12,000
A0121B	Health Professional Allowance			237,000		
A0122N	Special Conveyance Allowance to Disabled Employees			129,000	24,000	24,000
A01236	Deputation allowance			264,000		
A0123X	Ad-hoc Relief Allowance 2020			550,000	58,000	58,000
A0124C	Disparity Reduction Allowance			650,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			650,000	53,000	53,000
A0124R	Adhoc Relief Allowance 2022			700,000	53,000	53,000
A0124X	Adhoc Relief Allowance 2023			700,000	162,000	162,000
A0125E	Adhoc Relief Allowance 2024				116,000	116,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
GZ1407					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,103,000</u>	<u>6,000</u>	<u>898,000</u>
A01277	Contingent paid staff		<u>900,000</u>		<u>892,000</u>
001	Contingent Paid Staff		900,000		892,000
A01289	Teaching Allowance		203,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>3,552,000</u>	<u>3,373,000</u>	<u>4,982,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>100,000</u>	<u>420,000</u>
A03301	Gas				<u>200,000</u>
006	Heating Charges for Classrooms (COLLEGES)				200,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>100,000</u>		<u>120,000</u>
003	Gilgit-Baltistan Weather Charges		100,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,400,000</u>	<u>1,421,000</u>	<u>2,760,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>321,000</u>	<u>460,000</u>
001	Travelling Allowance		400,000	321,000	460,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,000,000</u>	<u>1,100,000</u>	<u>2,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,000,000	1,100,000	2,300,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>1,800,000</u>	<u>1,750,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION			100,000	100,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
GZ1407					
A03903	Conference/seminars/workshops/ sym		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia			200,000	200,000
A03905	Newspapers periodicals and books		<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Newspapers, Periodicals and Books		200,000	200,000	230,000
A03970	Others		<u>200,000</u>	<u>1,100,000</u>	<u>1,020,000</u>
001	Others		200,000	1,100,000	230,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103	Cash awards		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards			500,000	
003	Financial Assistance for Needy Special Students		500,000		500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>900,000</u>	<u>900,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>650,000</u>	<u>450,000</u>
A09601	Purchase of Plant and Machinery		<u>250,000</u>	<u>650,000</u>	<u>450,000</u>
001	Purchase of Plant & Machinery		250,000	650,000	450,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
A09701	Purchase of Furniture and Fixture		250,000	250,000	450,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,120,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
001	Transport		800,000	800,000	920,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GZ1407	Special Education Center Ghizer				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Special Education Center Ghizer			13,323,000	7,023,000	9,695,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SD1404	Deputy Director Special Education Skardu				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>532,000</u>	<u>444,000</u>	<u>444,000</u>
A012	TOTAL ALLOWANCES		<u>532,000</u>	<u>444,000</u>	<u>444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>88,000</u>		
A0124N	Disparity Reduction Allowance 2022- 15%		88,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A01277	Contingent paid staff		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff		444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES		<u>5,685,000</u>	<u>6,027,000</u>	<u>7,910,000</u>
A032	TOTAL COMMUNICATIONS		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03201	Postage and telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>457,000</u>	<u>470,000</u>
A03301	Gas			<u>350,000</u>	<u>350,000</u>
001	Gas			350,000	
006	Heating Charges for Classrooms (COLLEGES)				350,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>15,000</u>	<u>7,000</u>	<u>20,000</u>
001	Hot and Cold Weather Charges			7,000	
003	Gilgit-Baltistan Weather Charges		15,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,115,000</u>	<u>3,065,000</u>	<u>4,735,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>950,000</u>	<u>690,000</u>
001	Travelling Allowance		600,000	950,000	690,000

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SD1404	Deputy Director Special Education Skardu				
A03806	Transportation of Goods (Govt.)		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>3,500,000</u>	<u>2,100,000</u>	<u>4,030,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		3,500,000	2,100,000	4,030,000
A039	TOTAL GENERAL		<u>1,351,000</u>	<u>2,401,000</u>	<u>2,601,000</u>
A03901	Stationery		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Stationery		450,000	450,000	450,000
A03902	Printing and publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION		100,000	100,000	100,000
A03903	Conference/seminars/workshops/ sym		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Conferences / Seminars / Workshops / Symposia		400,000	400,000	400,000
A03905	Newspapers periodicals and books		<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Newspapers, Periodicals and Books		200,000	200,000	230,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>200,000</u>	<u>1,250,000</u>	<u>1,420,000</u>
001	Others		200,000	1,250,000	230,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		<u>1,000,000</u>	<u>975,000</u>	<u>1,000,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>1,000,000</u>	<u>975,000</u>	<u>1,000,000</u>
A06103	Cash awards		<u>1,000,000</u>	<u>975,000</u>	<u>1,000,000</u>
001	Cash Awards			975,000	
003	Financial Assistance for Needy Special Students		1,000,000		1,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>1,150,000</u>	<u>1,300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>550,000</u>	<u>750,000</u>
A09601	Purchase of Plant and Machinery		<u>250,000</u>	<u>550,000</u>	<u>750,000</u>

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SD1404	Deputy Director Special Education Skardu				
001	Purchase of Plant & Machinery		250,000	550,000	750,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>250,000</u>	<u>600,000</u>	<u>550,000</u>
A09701	Purchase of Furniture and Fixture		250,000	600,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,930,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,730,000</u>
A13001	Transport		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,730,000</u>
001	Transport		1,500,000	1,500,000	1,730,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Deputy Director Special Education Skardu			9,417,000	10,296,000	12,584,000