



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

DEMANDS FOR GRANTS

Authorized Current Expenditure
For April 2024
Vol-III (Part D)

For more information and feedback:



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**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR APRIL 2024**

VOL-III (PART-D)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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GENERAL ABSTRACT OF BUDGET ESTIMATES (AUTHORIZED CURRENT EXPENDITURE)

FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	TENTATIVE BUDGET ESTIMATES 2023-24	AURHORIZED EXPENDITURE (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	EXPENDITURE (MARCH 2024)	EXPENDITURE (APRIL 2024)
1	PROVINCIAL ASSEMBLY	2,115,224,000	824,095,000	851,600,000	231,788,000	294,667,000
2	GENERAL ADMINISTRATION	6,257,396,000	2,198,452,000	2,359,021,000	675,690,000	914,115,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,269,182,000	1,476,733,000	1,573,207,000	461,624,000	461,624,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,123,635,000	393,718,000	446,189,000	119,030,000	119,030,000
5	INFORMATION TECHNOLOGY	1,224,117,000	431,858,000	433,101,000	137,539,000	120,869,000
6	REVENUE & ESTATE	2,389,060,000	567,384,000	1,224,921,000	367,374,000	792,131,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,451,406,000	557,683,000	563,139,000	152,882,000	152,882,000
8	HOME & TRIBAL AFFAIRS	2,604,424,000	757,611,000	1,878,706,000	567,310,000	567,311,000
9	JAILS & CONVICTS SETTLEMENT	6,403,488,000	1,558,424,000	1,954,942,000	555,459,000	1,147,990,000
10	POLICE	88,410,423,000	28,559,994,000	29,985,028,000	8,007,638,000	12,451,742,000
11	ADMIISTRATION OF JUSTICE	13,961,989,000	4,208,603,000	4,555,376,000	1,222,035,000	1,287,895,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	24,502,175,000	9,519,941,000	11,244,632,000	3,136,453,000	2,732,136,000
13	HEALTH	160,158,587,000	58,263,875,000	58,489,145,000	19,809,406,000	19,809,443,000
14	COMMUNICATION & WORKS	4,828,058,000	1,708,468,000	1,779,354,000	482,219,000	477,144,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	5,474,876,000	1,592,500,000	2,249,592,000	1,069,826,000	1,069,826,000
16	PUBLIC HEALTH ENGINEERING	13,538,883,000	3,810,035,000	5,506,005,000	1,629,802,000	1,633,329,000
17	LOCAL GOVERNMENT *	6,807,404,000	3,492,004,000	3,725,029,000	1,194,887,000	805,590,000
18	AGRICULTURE	4,690,084,000	1,810,431,000	1,868,284,000	534,818,000	537,413,000
19	ANIMAL HUSBANDRY	3,254,793,000	1,184,344,000	1,266,714,000	365,000,000	375,801,000
20	CO-OPERATION	58,752,000	20,375,000	22,828,000	6,390,000	6,401,000
21	ENVIRONMENT & FORESTRY	4,298,248,000	1,631,208,000	1,721,729,000	451,586,000	472,604,000
22	FORESTRY (WILDLIFE)	1,381,891,000	502,745,000	535,112,000	159,104,000	162,135,000
23	FISHERIES	378,343,000	121,226,000	125,443,000	34,164,000	48,077,000
24	IRRIGATION	8,037,916,000	2,574,945,000	2,919,099,000	830,446,000	1,078,442,000
25	INDUSTRIES	810,950,000	327,478,000	355,153,000	101,159,000	101,159,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,783,502,000	638,122,000	652,857,000	191,554,000	191,554,000
27	STATIONERY AND PRINTING	320,603,000	106,443,000	162,016,000	49,327,000	49,327,000
28	POPULATION WELFARE	597,350,000	263,756,000	272,722,000	80,178,000	74,441,000
29	TECHNICAL EDUCATION AND MANPOWER	3,051,021,000	996,895,000	1,036,547,000	521,434,000	396,087,000
30	LABOUR	669,865,000	233,331,000	273,873,000	77,929,000	77,929,000
31	INFORMATION & PUBLIC RELATIONS	621,409,000	338,839,000	265,710,000	76,636,000	76,636,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	4,081,234,000	1,047,841,000	1,090,844,000	821,000,000	1,868,380,000
33	ZAKAT & USHER	412,216,000	132,821,000	137,713,000	1,537,176,000	41,484,000
34	PENSION	134,000,000,000	42,000,000,000	47,191,620,000	12,018,000,000	12,018,000,000

DEMAND NO	DEPARTMENTS	TENTATIVE BUDGET ESTIMATES 2023-24	AURHORIZED EXPENDITURE (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	EXPENDITURE (MARCH 2024)	EXPENDITURE (APRIL 2024)
35	SUBSIDIES	30,199,013,000	3,433,333,000	15,100,000,000	10,032,535,000	10,032,535,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	22,000,000,000	1,000,000,000	1,000,000,000	250,000,000	1,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,478,213,000	1,002,653,000	1,431,887,000	464,165,000	256,525,000
38	SPORTS, CULTURE,TOURISM & MUSEUMS	620,608,000	257,860,000	337,546,000	93,953,000	93,953,000
39	TEHSIL GOVERNMENT NON SALARY	24,000,000,000	9,809,128,000	11,668,472,000	3,381,960,000	3,381,960,000
40	GRANT TO LOCAL COUNCILS	8,922,936,000	2,974,312,000	2,974,312,000	892,457,000	1,453,952,000
41	HOUSING	196,793,000	60,918,000	76,150,000	23,190,000	20,247,000
42	TEHSIL GOVERNMENT SALARY	233,295,000,000	77,765,000,000	85,363,000,000	23,240,256,000	23,240,256,000
43	INTER PROVINCIAL COORDINATION	82,089,000	29,985,000	31,181,000	8,331,000	8,367,000
44	ENERGY AND POWER	354,427,000	94,703,000	100,483,000	27,774,000	27,826,000
45	TRANSPORT & MASS TRANSIT	2,007,577,000	1,355,527,000	1,357,368,000	431,366,000	159,448,000
46	ELEMENTARY & SECONDARY EDUCATION	19,307,654,000	4,546,967,000	7,184,981,000	3,069,754,000	2,750,072,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,299,991,000	2,734,038,000	12,452,664,000	3,948,204,000	1,656,255,000
62	COVID-19 CONTINGENCIES	300,000,000	333,334,000	500,003,000	162,633,000	162,633,000
64	VIABILITY GAP FUND	10,000,000	1,666,667,000	1,666,667,000	416,667,000	10,000,000
65	TOURISM & CULTURE DEPARTMENT	900,175,000	348,793,000	265,649,000	76,102,000	76,102,000
--	DEBT SERVICING (INTEREST PAYMENT)	28,300,000,000	9,433,333,000	9,679,334,000	2,358,334,000	2,358,334,000
TOTAL (REVENUE BUDGET)		894,242,980,000	290,698,729,000	339,906,948,000	106,554,544,000	109,102,059,000
CAPITAL EXPENDITURE						
48	LOANS AND ADVANCES	300,000,000	100,000,000	200,000,000	-	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	25,132,824,000	18,700,000,000	18,900,000,000	4,700,000,000	2,091,666,000
TOTAL (Capital Budget)		25,432,824,000	18,800,000,000	19,100,000,000	4,700,000,000	2,391,666,000
GRAND TOTAL (Revenue + Capital)		919,675,804,000	309,498,729,000	359,006,948,000	111,254,544,000	111,493,725,000
NEWLY MERGED AREAS (NMAs)						
61	PROVINCIAL	69,437,193,000	24,193,252,000	28,206,989,000	10,714,343,000	10,886,129,000
61	DISTRICT	46,000,000,000	15,807,873,000	16,457,317,000	4,285,028,000	4,285,028,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	476,667,000	476,677,000	185,814,000	196,958,000
TOTAL NMAs		116,867,224,000	40,477,792,000	45,140,983,000	15,185,185,000	15,368,115,000
GRAND TOTAL (Provincial + NMAs)		1,036,543,028,000	349,976,521,000	404,147,931,000	126,439,729,000	126,861,840,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)						
49	STATE TRADING IN FOOD GRAINS AND SUGAR (Settled Areas)	102,835,995,000	36,546,519,000	46,245,509,000	22,561,377,000	22,566,022,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR (Merged Areas)	244,477,000	64,947,000	60,821,000	15,786,000	15,987,000
TOTAL Capital Budget (Account-II)		103,080,472,000	36,611,466,000	46,306,330,000	22,577,163,000	22,582,009,000

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

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

Charged:	Rs 0
Voted:	2,732,136,000
Total:	2,732,136,000

HEAD OF DEPARTMENT

		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
SUMMARY		Rs	Rs
FUNCTIONAL			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	2,885,874,000	2,445,217,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	164,448,000	164,629,000
095101	ARCHIVES LIBRARY AND MUSEUMS	31,175,000	32,197,000
096101	SECRETARIAT/POLICY/CURRICULUM	54,956,000	90,093,000
TOTAL		3,136,453,000	2,732,136,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
DI4383	Government Degree College Bilot Sharif, D.I.Khan	2,621,000	3,490,000
CA4283	Govt. Girls Degree College Shabqadar Cha	4,390,000	4,390,000
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad	4,558,000	4,558,000
KD5000	Govt. Degree College Dassu Kohistan	2,328,000	2,328,000
AD4035	Government Post Graduate College (Male) No.1 Abbottbad	28,398,000	29,405,000
AD4036	Government Postgraduate College Mandian Abbottbad	14,152,000	14,141,000
AD4037	Government Degree College Havelian, Abbottbad	8,843,000	14,298,000
AD4038	Government Degree College Sherwan Abbottabad	3,989,000	3,989,000
AD4039	Government Girls Degree College No.1 Abbottabad	16,500,000	16,500,000
AD4040	Government Girls Degree College Mandian Abbottbad	10,762,000	10,762,000
AD4041	Government Girls Degree College Havelian, Abbottabad.	6,874,000	6,874,000
AD4042	Government Girls Degree College Nawansher Abbottbad	7,228,000	7,228,000
AD4321	Public Library Abbottabad	1,681,000	1,681,000
AD4339	Government Degree College Nathia Gali Abbottabad	4,904,000	4,904,000
AD4346	Govt Girls Degree College Qalander Abad Abbottabad	6,257,000	6,257,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
AD4424	Principal Govt Commerce College Abbottabad	7,735,000	7,732,000
AD4425	Home Economics College Abbottabad	7,865,000	7,865,000
AD4430	Govt.Commres College for Women Abbotabad	2,804,000	2,804,000
BD4025	Government Degree College (Male) Daggar Buner	13,027,000	13,017,000
BD4026	Government Degree College (M) Totalai Buner	4,612,000	4,612,000
BD4151	Government Degree College Jawar Buner	3,836,000	3,836,000
BD4152	Government Girls Degree College Daggar Buner	6,068,000	6,068,000
BD4194	Government Degree College Chamla, Buner	4,159,000	4,159,000
BD4200	Govt. Commerce College Dagar Buner	2,756,000	2,756,000
BD4368	Govt. Degree College Chaghrzai Buner	2,535,000	2,535,000
BD4369	Govt.Girls Degree College Chaghrzai Bune	2,686,000	2,686,000
BM4129	Government Degree College (Male) Battagram	5,788,000	5,788,000
BM4130	Govenment Girls Degree College, Batagram	2,672,000	2,669,000
BU4037	Government Degree College No2 Bannu	8,014,000	7,970,000
BU4038	Government Girls Postgraduate College Bannu	7,338,000	7,338,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
BU4154	Government Girls Degree College Surani Bannu	3,280,000	3,280,000
BU4155	Government Degree College Ghorl Wala Bannu	3,655,000	3,655,000
BU4331	Government Postgraduate College Bannu	24,784,000	24,770,000
BU4332	Government Degree College S.K.Bala Bannu	5,075,000	5,075,000
BU4382	Public Liabrary,Bannu	1,645,000	1,672,000
BU4389	Government Degree College Kakki Bannu	4,690,000	4,690,000
BU4400	Governement Degree College Domail Bannu	4,323,000	4,323,000
BU4408	Government Girls Degree College Mandan, Bannu.	6,476,000	6,476,000
BU4448	Govt Degree College Mamash Khel District Bannu	5,876,000	5,876,000
BU4449	Govt Degree College Landi Jalander District Bannu	4,571,000	6,970,000
BU4452	Principal Govt Commerce College Bannu	5,714,000	5,714,000
BU4453	Principal Govt Second Commerce College Bannu	4,471,000	4,471,000
BU4456	Govt. Girls Degree College Bannu Township Bannu	4,367,000	4,367,000
BU4873	Govt Degree College Tehsil Miryan Bannu	4,240,000	4,240,000
BU5126	Government Girls Degree College Kakki Bannu	3,332,000	3,332,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
CA4035	Government Post Graduate College Charsadda	21,373,000	21,370,000
CA4036	Government Degree College Tangi Charsadda	7,443,000	7,434,000
CA4037	Government Girls Degree No.1. Charsadda	8,001,000	8,001,000
CA4214	Government Degree College Shabqadar Charsadda	6,412,000	6,408,000
CA4229	Government Girls Degree college No.2 Charsadda	5,193,000	5,193,000
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda	5,298,000	5,298,000
CA4284	Govt. Girls Degree College Umerzai Charsadda	4,729,000	4,729,000
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda	5,551,000	5,551,000
CA4291	Govt. Girls Degree College Tangi Charsadda	5,147,000	5,147,000
CA4558	Govt. Degree College Zaim Charsadda	4,525,000	4,525,000
CA4560	Govt Degree College No 2 Shabqadar Charsadda	4,273,000	4,273,000
CL4055	Government Degree College Booni Chitral	3,917,000	3,916,000
CL4174	Government Degree College Chitral	11,657,000	12,862,000
CL4175	Government Girls Degree College Chitral	7,582,000	6,922,000
CL4264	Government Girls Degree College Booni Chitral	4,924,000	4,924,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
CL4294	Principal Govt Commerce College Chitral	5,192,000	5,189,000
CL4298	Public Library Chitral	1,053,000	1,201,000
DA4035	Government Degree College Gul Abad Dir Lower	9,286,000	9,286,000
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir	17,505,000	17,505,000
DA4037	Government Girls Degree College Timergara Dir Lower	6,371,000	6,371,000
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower	6,636,000	6,636,000
DA4307	Govt Girls Degree College Jandool Dir Lower	2,824,000	2,824,000
DA4309	Public Library Dir Lower	1,413,000	1,759,000
DA4317	Principal Govt Commerce College for Women at Timergara District Dir	2,431,000	2,431,000
DA4318	Govt Commerce College (Boys) Talash Dir Lower	3,010,000	3,009,000
DA4319	Principal Govt Commerce College Timergara Dir Lower	3,775,000	3,775,000
DA4320	Govt. Degree College Lal Qilla Dir Lower	5,446,000	5,446,000
DA4322	Govt. Degree College Khan Pur Dir Lower	3,822,000	3,822,000
DA4325	Govt. Girls Degree College Adenzai Dir Lower	4,330,000	4,330,000
DA4356	Govt Girls Degree College Balambat Dir Lower	2,184,000	2,184,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
DI4071	Government Degree College No.1 D.I. Khan	19,195,000	19,195,000
DI4072	Government Degree College No.2 D.I.Khan	5,086,000	5,086,000
DI4073	Government Degree College, Paharpoor ,D.I.Khan	6,573,000	6,573,000
DI4074	Government Degree College Kulachi D.I.Khan	3,466,000	3,466,000
DI4075	Government Degree College Paniala D.I.Khan	3,440,000	3,440,000
DI4076	Government Girls Degree College No.1 D.I.Khan	12,448,000	12,448,000
DI4077	Government Girls Degree College No.2 D.I.Khan	6,982,000	6,982,000
DI4269	Government Degree College Parova, D.I.Khan	3,907,000	3,907,000
DI4324	Mufti Mehmood Public Libraray D.I.Khan	1,620,000	1,620,000
DI4359	Government Degree College No.3 D.I. Khan	3,765,000	3,765,000
DI4381	Govt Girls Degree College Kulachi D.I Khan	2,670,000	2,670,000
DI4396	Principal Govt Commerce College D I Khan	6,202,000	6,202,000
DI4399	Govt. Girls Degree College Paharpur D.I.Khan	4,208,000	4,208,000
DI5193	Govt. Degree College Daraban D I Khan D.I Khan	2,582,000	2,582,000
DP4027	Government Degree College Dir Upper	7,425,000	7,425,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
DP4164	Government Girls Degree College Dir Upper	3,936,000	3,936,000
DP4192	Govt Degree College Wari District Dir Upper	7,278,000	7,274,000
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper	2,641,000	2,641,000
HG4025	Government Girls Degree College Hangu	2,880,000	2,880,000
HG4026	Government Degree College Hangu	5,733,000	5,729,000
HG4027	Government Degree College Thall Hangu	2,686,000	2,686,000
HG4135	Governement Girls Degree College Thall Hangu	1,838,000	1,838,000
HG4176	Principal Govt Commerce College Hangu	2,273,000	2,273,000
HR4109	Government Post Graduate College Haripur	17,085,000	17,085,000
HR4110	Government Degree College Khanpoor Haripur	6,753,000	6,753,000
HR4111	Government Degree College Ghazi, Haripur	5,067,000	4,977,000
HR4112	Government Degree College Kalabat Twonship Haripur	5,857,000	5,857,000
HR4113	Government Girls Degree College Haripur	16,251,000	16,251,000
HR4269	Government Girls Degree College Kalabut Township Haripur	5,473,000	5,473,000
HR4290	Government Girls Degree College Ghazi Haripur	5,445,000	5,445,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
HR4298	Government Girls Degree College Sarai Saleh Haripur	7,845,000	7,845,000
HR4322	Government Girls Degree College Mankarai Haripur	5,123,000	5,123,000
HR4338	Hakim Abdussalam Public Library Haripur	1,446,000	1,470,000
HR4342	Principal Govt College of Commerce K T S Haripur	5,373,000	5,373,000
HR4347	Govt. Girls Degree College Khanpur Haripur	5,110,000	5,110,000
HR4397	Govt. Degree College Sarei Salah Haripur	3,110,000	3,110,000
HR5106	Government Girls Degree College No. 2 Haripur	6,583,000	6,583,000
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur	5,072,000	5,072,000
KK4123	Government Degree College Ahmad Abad Karak	4,441,000	4,441,000
KK4124	Government Degree College Banda Daud Shah Karak	3,525,000	3,525,000
KK4125	Government Degree College Latambar Karak	4,488,000	4,488,000
KK4126	Government Degree College Sabir Abad Karak	3,254,000	3,243,000
KK4127	Government Degree College Takht-e-Nasrat i Karak	5,113,000	5,113,000
KK4128	Government Girls Degree College Karak	5,143,000	5,143,000
KK4129	Government Post Graduate College Karak	15,438,000	15,429,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
KK4256	Government Girls Degree College Takhte Nasrati Karak	5,469,000	5,453,000
KK4258	Principal Govt College of Management Sciences Karak	3,443,000	3,443,000
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak	3,064,000	3,064,000
KT4070	Government Post Graduate College Kohat	19,616,000	19,674,000
KT4071	Government Degree College Lachi Kohat	3,034,000	3,034,000
KT4072	Government Degree College KDA Township Kohat	6,353,000	6,353,000
KT4074	Government Gilrs Post Graduate College Kohat	11,138,000	11,136,000
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT	4,597,000	4,597,000
KT4420	Govt Girls Degree College KDA District Kohat	6,244,000	6,244,000
KT4423	Principal Govt College of Management Sciences Kohat	5,124,000	5,124,000
KT4427	Public Library Kohat	1,137,000	1,137,000
KT4428	Govt. Girls Degree College No. 3 Kohat	4,755,000	4,754,000
KT4756	Govt.Girls Degree College Ustarzai Kohat	4,225,000	4,225,000
KT5174	Govt. Girls Degree College Lachi Distric Kohat	3,496,000	3,496,000
LK4022	Government Post Graduate College Lakki Marwat	13,861,000	13,861,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
LK4146	Government Degree College Esak Khel Laki Marwat	4,104,000	4,104,000
LK4148	Government Degree College Tajori Laki Marwat	4,186,000	4,186,000
LK4149	Government Girls College Laki Marwat	7,596,000	7,596,000
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat	5,143,000	5,141,000
LK4179	Government Degree College Ghazni Khel Lakki Marwat	6,650,000	6,650,000
LK4220	Government Girls Degree College Serai Naurang	4,448,000	4,448,000
LK4222	Principal Govt Commerce College Lakki Marwat	5,035,000	4,983,000
LK4226	Public Library Lakki Marwar	1,238,000	1,238,000
MA4040	Government Degree College Balakot Mansehra	8,369,000	8,369,000
MA4041	Government Degree College Ogi Mansehra	6,373,000	6,373,000
MA4042	Government Degree College Lassan Nawab Mansehra	4,481,000	4,481,000
MA4043	Government Girls Degree College Mansehra	9,710,000	9,710,000
MA4298	Government Post Graduate College Mansehra	17,171,000	17,171,000
MA4302	Government Girls Degree College Chitti Dehri Mansehra	7,610,000	7,600,000
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA	3,362,000	3,362,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
MA4351	Government Girls Degree College Perhina District Mansehra	4,312,000	4,468,000
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA	7,346,000	7,360,000
MA4356	Principal Govt Commerce College Balakot Mansehra	2,400,000	2,400,000
MD4040	Government Degree College Thana Malakand	10,736,000	14,869,000
MD4041	Government Degree College Dargai Malakand	12,385,000	12,385,000
MD4042	Government Degree College Agra Malakand	2,710,000	2,710,000
MD4043	Government Girls Degree College Dargai Malakand.	8,522,000	8,522,000
MD4044	Government Degree College Batkheila Malakand.	5,980,000	5,980,000
MD4046	Government Girls Degree College Thana Malakand.	7,113,000	7,113,000
MD4234	Govt Degree College Totakan, Malakand	4,900,000	4,900,000
MD4235	Govt Girls Degree College Jolagram, Mala kand	4,423,000	4,423,000
MD4248	Government Girls Degree College Batkhela Malakand	4,521,000	4,521,000
MD4277	Government Degree College Palai, Malakan d	3,190,000	3,190,000
MD4284	Principal Govt Commerce College Thana Malakand	6,408,000	6,408,000
MR4062	Government Post Graduate College Mardan	27,552,000	29,525,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
MR4063	Government Degree College (Male) Toro Mardan	5,996,000	5,996,000
MR4064	Government Degree College (Male) Takhtba i Mardan	10,031,000	10,031,000
MR4065	Government Degree College (Male) Lundkha war Mardan	8,115,000	8,115,000
MR4066	Government Degree College (Male) Khairab ad Mardan	8,601,000	8,601,000
MR4067	Government Degree College No. 2 Mardan	8,090,000	8,070,000
MR4068	Government Degree College Bakhshali Mardan	4,099,000	4,099,000
MR4069	Government Degree College (Male) Babozai Mardan	3,543,000	3,543,000
MR4070	Government Girls College Shekhmaltoon Mardan	8,299,000	8,299,000
MR4071	Government Girls College No.1. Mardan	16,692,000	17,399,000
MR4192	PUBLIC LIBRARY MARDAN	1,558,000	1,558,000
MR4302	Government Degree College (Male) Katlang Mardan	4,527,000	4,527,000
MR4403	Govt Home Economics College Mardan	2,316,000	2,316,000
MR4705	Govt Girls Degree College Lundkhawar Mardan	5,973,000	5,973,000
MR4706	Govt Girls Degree College Takhat Bhai Mardan	7,030,000	7,026,000
MR4728	Govt. Girls Degree College Sawal Dher Mardan	4,280,000	4,280,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
MR4730	Principal Govt Commerce College Mardan	7,670,000	7,670,000
MR4731	Govt Commerce College (Women) Mardan	2,290,000	2,290,000
MR4732	Principal Govt College of Commerce No. 2 Mardan	4,834,000	4,834,000
MR4798	Govt.College of Managment Sciences Takhtbai Mardan	4,003,000	4,003,000
MR5128	Govt Degree College (Male) Garhi Kapoora Mardan	4,087,000	4,087,000
MR5536	Govt Girls Degree College Rustam Mardan	4,257,000	4,254,000
MR5537	Govt Girls College Katlang Mardan	4,406,000	4,406,000
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan	3,804,000	3,804,000
NR4031	Government College Khan Kohi, Nizampur Nowshera	3,088,000	3,536,000
NR4032	Government Degree College (Male) Pabbi Nowhsera	10,809,000	10,809,000
NR4033	Government Post Graduate College (Male) Nowshera	16,405,000	16,405,000
NR4034	Government Degree College Akora Khattak Nowshera	4,490,000	4,488,000
NR4035	Government Girls College Nowshera	12,521,000	12,521,000
NR4036	Government Girls College Pirpai, Nowshera	4,345,000	4,345,000
NR4225	Government Girls College Pabbi Nowshera	7,558,000	7,757,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera	1,233,000	1,233,000
NR4295	Government Degree College Akbar Pura Nowshera	4,059,000	4,059,000
NR4296	Principal Govt 2nd Commerce College Nowshera	4,465,000	4,465,000
NR4297	Principal Govt College of Management Sciences Nowshera	3,626,000	3,625,000
NR4298	Home Economics College Nowshera	6,427,000	6,427,000
NR4302	Govt. Girls Degree College khankhoi nowshera	2,273,000	2,273,000
NR4660	Govt.Girls Degree College Khweshgi Nowsh	3,907,000	3,907,000
PR4127	Secretary Higher Education Archives and Libraries Department	26,063,000	56,287,000
PR4133	Director Higher Education (Colleges)	13,678,000	15,255,000
PR4153	Government College (Male) Peshawar	28,078,000	33,177,000
PR4154	Government Superior Science College (Male) Peshawar	21,576,000	21,576,000
PR4155	Government Degree College (Male) Badaber Peshawar	5,494,000	5,494,000
PR4156	Government Degree College Mathra Warsak Raod Peshawar	8,097,000	8,090,000
PR4157	Government Frontier College for Women, Peshawar	25,758,000	26,419,000
PR4158	Government City Girls College Gulbahar Peshawar	13,217,000	16,148,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
PR4159	Government Girl College Gulshan Rehman, Peshawar.	6,006,000	6,006,000
PR4286	Directorate of Archives (Provincial)	10,999,000	11,453,000
PR4817	Government Girl College Hayat Abad Peshawar.	10,236,000	10,232,000
PR4818	Governmetn College Hayat Abad (Male) Peshawar	11,814,000	11,814,000
PR4822	Lump Sum Allocation	1,240,000,000	770,000,000
PR4965	Rehman Baba Public Library/Complex Pesha	1,280,000	1,306,000
PR4973	Govtt. Degree College Chaghar Matti Pesh	3,820,000	3,820,000
PR4980	Higher Education Academy for Research and Training (HEART)	1,915,000	5,458,000
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR	5,885,000	5,885,000
PR5655	Govt Girls Degree College Mathra District Peshawar	6,557,000	6,557,000
PR5656	Govt Girls Degree College Chagharmatti District Peshawar	5,872,000	5,869,000
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.	7,616,000	7,616,000
PR5717	Govtt. Degree College Naguman Peshawar	5,413,000	5,413,000
PR5783	Govt Girls Degree College Zaryab Colony Peshawar	6,362,000	6,362,000
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar	7,062,000	7,182,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
PR5793	Principal Govt Commerce College for Women Peshawar	3,276,000	3,276,000
PR5794	Principal Govt Commerce College Peshawar	10,716,000	10,716,000
PR5795	Director General of Commerce Education & Management Sciences Peshawar	5,621,000	5,678,000
PR5796	Govt Commerce College (Women) Arbab Road Peshawar	3,566,000	3,566,000
PR5831	Govt Degree College Achini Payan District Peshawar	4,648,000	4,648,000
PR8264	Govt Girls Degree College Palosai Peshawar	5,071,000	5,071,000
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar	4,855,000	4,855,000
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar	4,954,000	5,734,000
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar	4,467,000	4,542,000
PR8268	Govt Degree College Ring Road Peshawar	4,424,000	4,424,000
SH4033	Government Degree College Chakessar Shangla	2,342,000	2,342,000
SH4034	Government Degree College Alpuri Shangla	4,727,000	4,727,000
SH4035	Government Degree College Puran Shangla	3,326,000	3,326,000
SH4632	Govt.Girls Degree College Alpuri Shangla	4,106,000	4,102,000
SU4029	Government College Kota Swabi	5,931,000	5,929,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
SU4030	Government Post Graduate College Swabi	15,033,000	15,007,000
SU4031	Government College Lahor Swabi	9,935,000	9,935,000
SU4032	Government College Shawa Swabi	4,675,000	4,675,000
SU4033	Government Degree College Gandaf Swabi	2,485,000	2,485,000
SU4034	Government Girls Degree College Manki Swabi	4,703,000	4,703,000
SU4035	Government Girls Degree College Maneri Swabi	6,676,000	6,676,000
SU4036	Government Girls Degree College Marghuz Swabi	5,905,000	5,905,000
SU4194	Government Girls Degree College Karnal Sher Khan Swabi	5,224,000	5,224,000
SU4217	Government Degree College Zarobi Swabi	2,537,000	2,533,000
SU4249	Government College Yar Hussain Swabi	4,330,000	4,330,000
SU4256	Public Library Swabi	1,219,000	1,216,000
SU4285	Govt. Girls College Panj Pir Swabi	3,825,000	3,825,000
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI	3,737,000	3,737,000
SU4318	Government Girl Degree College Zaida Saw abi	3,800,000	3,800,000
SU4329	Principal Govt Commerce College Swabi	4,179,000	4,179,000
SU4333	Government Girls Degree College Yar Hussain Swabi	4,093,000	4,093,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
SU4334	Govt. Girls Degree College Kotha Swabi	2,214,000	2,214,000
SU4381	Govt. Degree College Rajjar Swabi	2,844,000	2,844,000
SW4070	Government Girls College Saidu Sharif Swat	11,696,000	11,696,000
SW4071	Government Degree College Mingora Swat	6,891,000	6,890,000
SW4429	Government Girls Degree College Barikot Swat	3,990,000	3,982,000
SW4430	Government Degree College (Male) Kabal Swat	8,336,000	8,336,000
SW4431	Government Girls College Kanjo Swat	4,980,000	4,980,000
SW4444	Government Post Graduate Jehanzeb Colleg e Saidu Sharif Swat	27,500,000	27,500,000
SW4455	Public Library Swat	989,000	989,000
SW4457	Government Degree College Matta Swat	12,718,000	12,718,000
SW4459	Government Girls Degree College Khwaza Khela Swat	3,535,000	3,535,000
SW4464	Govt. Degree College Madyan District Swat	5,739,000	5,739,000
SW4502	Govt. Girls Degree College Madyan Swat	3,248,000	3,248,000
SW4511	Principal Govt College Management Sciences Sangota Swat	5,067,000	5,067,000
SW4690	Govt. Degree College Charbagh Swat	3,876,000	3,876,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
SW4778	Govt. Degree College Venai Swat	3,750,000	3,750,000
SW4964	Govt.College of Managment Sciences Matta Swat	3,485,000	3,485,000
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat	4,622,000	4,622,000
SW4966	Govt Degree College Shamoza Swat	4,243,000	4,243,000
TK4090	Government Degree College Tank	4,739,000	4,739,000
TK4129	Government Girls Degree College Tank	4,190,000	4,186,000
TK4151	Govt Degree College Ama Khel District Tank	2,153,000	2,153,000
AD4347	Govt. Girls Degree College Malkipura District Abbottabad	5,705,000	5,705,000
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad	2,841,000	2,709,000
AD5180	Govt. Degree College Boi Abbottabad	2,649,000	4,841,000
BD4226	Government Girls Degree College Chamla Buner	2,381,000	2,381,000
BD4231	Public Library Buner	680,000	680,000
BM4198	Govenment Degree College Allai Battagram	4,525,000	4,525,000
BU4691	Regional Directorate for Higher Educatio South Bannu	2,368,000	2,368,000
CA4294	Govt.Girls Degree College Dargai Charsad da	3,164,000	3,164,000
CA4325	Public Library Charsadda	708,000	708,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda	2,480,000	2,480,000
CL4355	Govt Girls Degree College Darosh Chitral	2,815,000	2,815,000
DI5194	2nd Commerce College District D I Khan	2,994,000	2,994,000
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan	4,403,000	4,403,000
DP5149	Govt. Degree College Barawal District District Dir Upper	2,161,000	2,161,000
HR4395	Public Library Haripur	609,000	609,000
HR5145	Govt.Degree College Gandaf Haripur	2,189,000	2,189,000
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak	1,536,000	1,536,000
KO4083	Government College Kohistan Lower	2,554,000	2,554,000
KT5183	Govt.Girls Degree College Bili Tang Koha	2,357,000	2,357,000
MA4361	Govt.Girls Degree College Oghi Mansehra	1,155,000	1,155,000
MA4402	Public Library Mansehra	667,000	667,000
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra	2,403,000	2,403,000
MA5338	Govt. Girls Degree College Balakot Mansehra	2,644,000	2,644,000
MD4952	Govt.Degree College Kot Malakand	373,000	373,000
MD5151	Govt. Degree College Badraga District Malakand	4,187,000	4,187,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
MR5588	Govt Girls Degree College Par Hoti District Mardan	4,901,000	4,901,000
NR5164	Govt. Girls Degree College Tarkha Nowshera District Nowshera	3,805,000	3,805,000
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera	3,750,000	3,750,000
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar	5,882,000	5,882,000
PR5838	Govt Girls Degree College Dabgari District Peshawar	5,619,000	5,619,000
PR5839	Govt Girls Degree College Nahaqi District Peshawar	5,227,000	5,223,000
PR5878	Govt.Degree College Koh-e-Daman Peshawar	3,106,000	3,106,000
SH4250	Govt. College for Managment Sciences Besham Shangla	2,474,000	2,474,000
SH5203	Govt.Girls Degree College Besham Shangla District Shangla	1,898,000	1,898,000
SH5204	Govt.Girls Degree College Puran Shangla District Shangla	2,059,000	2,059,000
SU4337	Govt. Girls Degree College Topi Swabi	3,406,000	3,406,000
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi	2,577,000	2,684,000
SW4573	Govt. Degree College Bagh Dheri Swat	2,713,000	2,713,000
SW4651	Regional Directorate for Higher Educatio Swat Malakand	2,470,000	2,338,000
SW4681	Govt. Degree College Saidu Sharif Swat	3,309,000	3,309,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
SW5208	Govt.Degree College Khawazakhela Swat District Swat	3,635,000	3,635,000
SW5213	Govt. Girls Degree College Matta Swat	2,837,000	2,837,000
TOTAL		3,136,453,000	2,732,136,000

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		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,814,459,000</u>	<u>1,818,146,000</u>
A011	PAY	<u>1,028,559,000</u>	<u>1,028,559,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>837,455,000</u>	<u>837,455,000</u>
A01101	Basic Pay Of Officer	835,732,000	835,732,000
A01102	Personal pay	1,605,000	1,605,000
A01103	Special Pay	106,000	106,000
A01105	Qualification Pay	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>191,104,000</u>	<u>191,104,000</u>
A01151	Basic Pay Other Staff	190,859,000	190,859,000
A01152	Personal pay	207,000	207,000
A01153	Special Pay	38,000	38,000
A012	ALLOWANCES	<u>785,900,000</u>	<u>789,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>723,220,000</u>	<u>723,312,000</u>
A01201	Senior Post Allowance	402,000	402,000
A01202	House Rent Allowance	101,060,000	101,060,000
A01203	Conveyance Allowance	57,683,000	57,683,000
A01205	Dearness Allowance	13,000	13,000
A01206	Local Compensatory Allowance	1,000	1,000
A01207	Washing Allowance	5,590,000	5,590,000
A01208	Dress Allowance	5,590,000	5,590,000
A01209	Special Additional Allowance	12,000	12,000
A0120D	Integrated Allowance	3,412,000	3,412,000
A0120E	Housing Subsidy Allowance	1,616,000	1,616,000
A0120K	Special Judicial Allowance	2,000	2,000
A0120N	Special allowances @ 30% of basic pay for Secretar	72,000	72,000
A0120P	Adhoc Relief 2009	2,000	2,000
A0120X	Adhoc Allowance - 2010	507,000	507,000
A01216	Qualification Allowance	909,000	909,000
A01217	Medical Allowance	35,285,000	35,285,000
A0121A	Ad - hoc Allowance - 2011	129,000	129,000
A0121C	Additional Pay Allowance	6,000	6,000
A0121E	Hard Work Allowance	1,000	1,000
A0121M	Adhoc Relief Allowance - 2012	129,000	129,000
A0121P	Superior Judicial Allowance	52,000	52,000
A0121Q	Audit and Accounts Allowance	37,000	37,000

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		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
OBJECT	SUMMARY		
A0121T	Adhoc Relief Allowance 2013	10,060,000	10,060,000
A0121Z	Adhoc Relief Allowance-2014	68,000	68,000
A01222	Hardship allowance	1,000	1,000
A01224	Entertainment Allowance	789,000	789,000
A01226	Computer Allowance	141,000	141,000
A01227	Project allowance	1,000	1,000
A01228	Orderly Allowance	58,000	58,000
A01229	Special compensatory allowance	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015	6,776,000	6,776,000
A0122M	Adhoc Relief Allowance 2016	167,000	167,000
A0122N	Special Conveyance Allowance to Disbale Employees	1,945,000	1,945,000
A0122Y	Ad-hoc Relief Allowance 2017	292,000	292,000
A01230	Dusting allowance	1,000	1,000
A01233	Unattractive Area Allowance	4,778,000	4,778,000
A01235	Secretariat allowance	2,000	2,000
A01236	Deputation Allowance	58,000	58,000
A01238	Charge allowance	458,000	458,000
A01239	Special allowance	547,000	547,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,441,000	2,441,000
A0123G	Ad-hoc Relief Allowance-2018	250,000	250,000
A0123P	Ad-hoc Relief Allowance 2019	67,000	67,000
A0123U	Planning Performance Allowance	287,000	287,000
A0123V	Secretariat Performance Allowance	6,075,000	6,075,000
A01241	Utility allowance for electricity	41,000	41,000
A01243	Special travelling allowance	11,000	11,000
A01244	Adhoc relief	16,000	16,000
A0124C	Disparity Reduction Allowance	251,000	251,000
A0124F	Adhoc Relief Allowance-2021	121,000	121,000
A0124G	IT Professional Allowance	238,000	238,000
A0124H	Special Allowance-2021	13,915,000	13,915,000
A0124L	Weather Allowance	2,212,000	2,563,000
A0124N	Disparity Reduction Allowance 2022- 15%	81,460,000	81,460,000
A0124R	Adhoc Relief Allowance 2022	88,296,000	88,296,000
A0124X	Adhoc Relief Allowance 2023	280,439,000	280,180,000
A01250	Incentive Allowance	3,066,000	3,066,000
A01253	Science Teaching Allowance	22,000	22,000
A01262	Special Relief Allowance	13,000	13,000
A01264	Technical Allowance	65,000	65,000
A01267	Warden/ Boarding House Allowance	30,000	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
OBJECT	SUMMARY		
A01270	Other	5,249,000	5,249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>62,680,000</u>	<u>66,275,000</u>
A01271	Overtime Allowance	26,000	26,000
A01274	Medical Charges	913,000	4,025,000
A01278	Leave Salary	1,622,000	1,881,000
A01284	Firewood Allowance	935,000	1,340,000
A01289	Teaching Allowance	59,184,000	59,003,000
A03	TOTAL OPERATING EXPENSES	<u>1,286,853,000</u>	<u>821,580,000</u>
A032	COMMUNICATIONS	<u>2,728,000</u>	<u>2,780,000</u>
A03201	Postage and Telegraph	365,000	396,000
A03202	Telephone and Trunk Call	2,363,000	2,384,000
A033	UTILITIES	<u>26,385,000</u>	<u>27,116,000</u>
A03301	Gas	2,632,000	2,657,000
A03302	Water	183,000	183,000
A03303	Electricity	23,570,000	24,276,000
A034	OCCUPANCY COSTS	<u>4,356,000</u>	<u>5,136,000</u>
A03402	Rent for Office Building	4,316,000	5,096,000
A03404	Rent for other building	40,000	40,000
A036	MOTOR VEHICLES	<u>559,000</u>	<u>509,000</u>
A03603	Registration	558,000	508,000
A03670	Others	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>6,180,000</u>	<u>6,669,000</u>
A03801	Training - domestic	40,000	40,000
A03805	Travelling Allowance	4,202,000	4,444,000
A03806	Transportation of Goods	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,393,000	1,640,000
A03808	Conveyance Charges	470,000	470,000
A03809	CNG Charges (Govt)	36,000	36,000
A039	GENERAL	<u>1,246,645,000</u>	<u>779,370,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
OBJECT	SUMMARY		
A03901	Stationery	1,912,000	2,074,000
A03902	Printing and Publication	538,000	538,000
A03903	Conference/Seminars/Workshops/ Symposia	9,000	9,000
A03905	Newspapers Periodicals and Books	2,093,000	2,129,000
A03906	Uniforms and Protective Clothing	37,000	37,000
A03907	Advertising & Publicity	1,152,000	1,176,000
A03917	Law Charges	47,000	47,000
A03919	Payments to Other for Service Rendered	16,000	16,000
A03970	Others	1,240,841,000	773,344,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>33,303,000</u>	<u>58,199,000</u>
A041	PENSION	<u>33,303,000</u>	<u>58,199,000</u>
A04106	Reimbursement of medical charges to pensioners	4,000	4,000
A04114	Superannuation Encashment of L.P.R	33,299,000	58,195,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>276,000</u>	<u>32,674,000</u>
A052	GRANTS-DOMESTIC	<u>276,000</u>	<u>32,674,000</u>
A05213	Grant in Aid	3,000	30,002,000
A05216	Fin. Assis. to the families of G. Serv. who expire	273,000	2,672,000
A06	TOTAL TRANSFERS	<u>37,000</u>	<u>47,000</u>
A063	ENTERTAINMENT & GIFTS	<u>37,000</u>	<u>47,000</u>
A06301	Entertainments & Gifts	37,000	47,000
A08	TOTAL LOANS AND ADVANCES	<u>1,000</u>	<u>1,000</u>
A085	NON FINANCIAL INSTITUTES	<u>1,000</u>	<u>1,000</u>
A08501	Loans to non financial institution	1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		Rs	Rs
OBJECT	SUMMARY		
A09	TOTAL PHYSICAL ASSETS	<u>408,000</u>	<u>140,000</u>
A091	PURCHASE OF BUILDING	<u>23,000</u>	<u>23,000</u>
A09101	Land and buildings	23,000	23,000
A092	COMPUTER EQUIPMENT	<u>42,000</u>	<u>41,000</u>
A09201	Hardware	17,000	17,000
A09203	I.T. Equipment	25,000	24,000
A094	OTHER STORES AND STOCKS	<u>18,000</u>	<u>18,000</u>
A09404	Medical and Laboratory Equipment	18,000	18,000
A095	PURCHASE OF TRANSPORT	<u>9,000</u>	<u>9,000</u>
A09501	Transport	9,000	9,000
A096	PURCHASE OF PLANT & MACHINERY	<u>24,000</u>	<u>24,000</u>
A09601	Plant and Machinery	24,000	24,000
A097	PURCHASE FURNITURE & FIXTURE	<u>292,000</u>	<u>25,000</u>
A09701	Furniture and fixtures	292,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,116,000</u>	<u>1,349,000</u>
A130	TRANSPORT	<u>98,000</u>	<u>164,000</u>
A13001	Transport	98,000	164,000
A131	MACHINERY AND EQUIPMENT	<u>541,000</u>	<u>708,000</u>
A13101	Machinery and Equipment	541,000	708,000
A132	FURNITURE AND FIXTURE	<u>475,000</u>	<u>475,000</u>
A13201	Furniture and Fixture	475,000	475,000
A137	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
SUMMARY		Rs	Rs
OBJECT			
A13701	Hardware	2,000	2,000
NET TOTAL		3,136,453,000	2,732,136,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4383	Government Degree College Bilot Sharif, D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,561,000</u>	<u>2,561,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>1,654,000</u>	<u>1,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>1,294,000</u>	<u>1,294,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>1,294,000</u>	<u>1,294,000</u>
P082	Professor	(BPS-20)	1	1	79,000	79,000
A160	Associate Professor	(BPS-19)	4	4	162,000	162,000
A130	Assistant Professor	(BPS-18)	8	8	214,000	214,000
L028	Lecturer	(BPS-17)	8	8	726,000	726,000
L033	Librarian	(BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	43,000	43,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>360,000</u>	<u>360,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>359,000</u>	<u>359,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	27,000	27,000
S035	Senior Clerk	(BPS-14)	1	1	29,000	29,000
J013	Junior Clerk	(BPS-11)	1	1	27,000	27,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	26,000	26,000
L001	Laboratory Assistant	(BPS-07)	1	1	26,000	26,000
C057	Chowkidar	(BPS-03)	2	2	42,000	42,000
L002	Laboratory Attendant	(BPS-03)	3	3	64,000	64,000
M010	Mali	(BPS-03)	1	1	21,000	21,000
N005	Naib Qasid	(BPS-03)	2	2	42,000	42,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4383	Government Degree College Bilot Sharif, D.I.Khan					
S162	Sweeper	(BPS-03)	2	2	34,000	34,000
T049	Tubewell Operator	(BPS-03)	1	1	21,000	21,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				907,000	907,000
A012-1	TOTAL REGULAR ALLOWANCES				842,000	842,000
A01202	House Rent Allowance				106,000	106,000
A01203	Conveyance Allowance				95,000	95,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01217	Medical Allowance				43,000	43,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				20,000	20,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				121,000	121,000
A0124R	Adhoc Relief Allowance 2022				78,000	78,000
A0124X	Adhoc Relief Allowance 2023				310,000	310,000
A01270	Other				16,000	16,000
001	Others				16,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				65,000	65,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				63,000	63,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A03	TOTAL OPERATING EXPENSES			<u>56,000</u>	<u>56,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>870,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>870,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	870,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**DI4383 Government Degree College Bilot Sharif,
D.I.Khan**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

**Government Degree College Bilot Sharif,
D.I.Khan**

2,621,000

3,490,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CA4283 Govt. Girls Degree College Shabqadar Cha

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,169,000</u>	<u>4,169,000</u>
A011	TOTAL PAY	41	41	<u>2,357,000</u>	<u>2,357,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>2,063,000</u>	<u>2,063,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>2,063,000</u>	<u>2,063,000</u>
P082	Professor (BPS-20)	1	1	92,000	92,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	9	9	336,000	336,000
L028	Lecturer (BPS-17)	8	8	975,000	975,000
L033	Librarian (BPS-17)	1	1	50,000	50,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	50,000	50,000
A057	Assistant (BPS-16)	1	1	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>294,000</u>	<u>294,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>294,000</u>	<u>294,000</u>
J013	Junior Clerk (BPS-11)	1	1	30,000	30,000
L001	Laboratory Assistant (BPS-07)	3	3	70,000	70,000
D112	Driver (BPS-06)	1	1	15,000	15,000
C057	Chowkidar (BPS-03)	2	2	50,000	50,000
L002	Laboratory Attendant (BPS-03)	3	3	62,000	62,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	25,000	25,000
S162	Sweeper (BPS-03)	2	2	25,000	25,000
A012	TOTAL ALLOWANCES			<u>1,812,000</u>	<u>1,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,639,000</u>	<u>1,639,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CA4283 Govt. Girls Degree College Shabqadar Cha

A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	218,000	218,000
A01203	Conveyance Allowance	140,000	140,000
A01207	Washing Allowance	11,000	11,000
A01208	Dress Allowance	11,000	11,000
A0120D	Integrated Allowance	7,000	7,000
A01216	Qualification Allowance	9,000	9,000
A01217	Medical Allowance	64,000	64,000
A0121T	Adhoc Relief Allowance 2013	19,000	19,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	13,000	13,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	8,000	8,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	176,000	176,000
A0124R	Adhoc Relief Allowance 2022	207,000	207,000
A0124X	Adhoc Relief Allowance 2023	750,000	750,000
A01270	Other	<u>2,000</u>	<u>2,000</u>
001	Others	2,000	2,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

173,000173,000

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	171,000	171,000

A03 TOTAL OPERATING EXPENSES

217,000217,000

A032 TOTAL COMMUNICATIONS

13,00013,000

A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	12,000	12,000

A033 TOTAL UTILITIES

10,00010,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>153,000</u>	<u>153,000</u>
A03402	Rent for Office Building			153,000	153,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance			15,000	15,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CA4283 Govt. Girls Degree College Shabqadar Cha

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Govt. Girls Degree College Shabqadar Cha

4,390,000

4,390,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,338,000</u>	<u>4,338,000</u>
A011	TOTAL PAY		40	40	<u>2,402,000</u>	<u>2,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,103,000</u>	<u>2,103,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>2,103,000</u>	<u>2,103,000</u>
P082	Professor	(BPS-20)	1	1	145,000	145,000
A160	Associate Professor	(BPS-19)	4	4	423,000	423,000
A130	Assistant Professor	(BPS-18)	9	9	293,000	293,000
L028	Lecturer	(BPS-17)	9	9	1,078,000	1,078,000
L033	Librarian	(BPS-17)	1	1	56,000	56,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	56,000	56,000
A057	Assistant	(BPS-16)	1	1	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>299,000</u>	<u>299,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>299,000</u>	<u>299,000</u>
J013	Junior Clerk	(BPS-11)	1	1	104,000	104,000
L001	Laboratory Assistant	(BPS-07)	3	3	45,000	45,000
C057	Chowkidar	(BPS-03)	2	2	30,000	30,000
L002	Laboratory Attendant	(BPS-03)	3	3	45,000	45,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	2	2	30,000	30,000
S162	Sweeper	(BPS-03)	2	2	30,000	30,000
A012	TOTAL ALLOWANCES				<u>1,936,000</u>	<u>1,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,687,000</u>	<u>1,687,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4420 Govt. Girls Degree College Nelor Saidan
Saidan Abbottabad

A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	214,000	214,000
A01203	Conveyance Allowance	144,000	144,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A0120E	Housing Subsidy Allowance	22,000	22,000
A01217	Medical Allowance	66,000	66,000
A0121T	Adhoc Relief Allowance 2013	17,000	17,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees	7,000	7,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	17,000	17,000
A0124L	Weather Allowance	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%	178,000	178,000
A0124R	Adhoc Relief Allowance 2022	211,000	211,000
A0124X	Adhoc Relief Allowance 2023	757,000	757,000
A01270	Other	<u>9,000</u>	<u>9,000</u>
001	Others	9,000	9,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

249,000**249,000**

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>94,000</u>	<u>94,000</u>
001	Leave Salary	94,000	94,000
A01289	Teaching Allowance	154,000	154,000

A03 TOTAL OPERATING EXPENSES

107,000**107,000**

A032 TOTAL COMMUNICATIONS

6,000**6,000**

A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	5,000	5,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A033	TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>
A03301	Gas			7,000	7,000
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>
A03402	Rent for Office Building			70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110,000</u>	<u>110,000</u>
A041	TOTAL PENSION			<u>110,000</u>	<u>110,000</u>
A04114	Superannuation Encashment of L.P.R			110,000	110,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				4,558,000	4,558,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KD5000 Govt. Degree College Dassu Kohistan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,275,000</u>	<u>2,275,000</u>
A011	TOTAL PAY	43	43	<u>1,448,000</u>	<u>1,448,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,068,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,068,000</u>	<u>1,068,000</u>
P082	Professor (BPS-20)	1	1	65,000	65,000
A160	Associate Professor (BPS-19)	3	3	157,000	157,000
A130	Assistant Professor (BPS-18)	9	9	175,000	175,000
L028	Lecturer (BPS-17)	8	8	558,000	558,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>380,000</u>	<u>380,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>380,000</u>	<u>380,000</u>
S035	Senior Clerk (BPS-14)	1	1	32,000	32,000
J013	Junior Clerk (BPS-11)	1	1	26,000	26,000
L001	Laboratory Assistant (BPS-07)	3	3	67,000	67,000
B013	Bearer (BPS-03)	1	1	19,000	19,000
C057	Chowkidar (BPS-03)	3	3	54,000	54,000
C095	Cook (BPS-03)	1	1	19,000	19,000
L002	Laboratory Attendant (BPS-03)	3	3	54,000	54,000
M010	Mali (BPS-03)	1	1	19,000	19,000
N005	Naib Qasid (BPS-03)	2	2	36,000	36,000
S162	Sweeper (BPS-03)	3	3	54,000	54,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KD5000 Govt. Degree College Dassu Kohistan

A012	TOTAL ALLOWANCES		827,000	827,000
A012-1	TOTAL REGULAR ALLOWANCES		788,000	788,000
A01201	Senior Post Allowance		1,000	1,000
A01202	House Rent Allowance		79,000	79,000
A01203	Conveyance Allowance		64,000	64,000
A01207	Washing Allowance		14,000	14,000
A01208	Dress Allowance		14,000	14,000
A0120D	Integrated Allowance		9,000	9,000
A01217	Medical Allowance		40,000	40,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A01233	Unattractive Area Allowance		<u>24,000</u>	<u>24,000</u>
001	Unattractive Area Allowance		24,000	24,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		7,000	7,000
A0124L	Weather Allowance		16,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%		106,000	106,000
A0124R	Adhoc Relief Allowance 2022		68,000	68,000
A0124X	Adhoc Relief Allowance 2023		283,000	283,000
A01250	Incentive Allowance		<u>43,000</u>	<u>43,000</u>
001	Incentive Allowance		43,000	43,000
A01270	Other		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		39,000	39,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		37,000	37,000
A03	TOTAL OPERATING EXPENSES		47,000	47,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>28,000</u>	<u>28,000</u>
001	Travelling Allowance			28,000	28,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			3,000	3,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000		Govt. Degree College Dassu Kohistan			
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Govt. Degree College Dassu Kohistan				2,328,000	2,328,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4035 Government Post Graduate College (Male)
No.1 Abbottbad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,854,000</u>	<u>27,829,000</u>
A011	TOTAL PAY	254	254	<u>15,797,000</u>	<u>15,797,000</u>
A011-1	TOTAL PAY OF OFFICERS	153	153	<u>12,817,000</u>	<u>12,817,000</u>
A01101	Total Basic Pay Of Officer	153	153	<u>12,777,000</u>	<u>12,777,000</u>
P070	Principal (BPS-21)	1	1	307,000	307,000
P082	Professor (BPS-20)	7	7	1,789,000	1,789,000
A160	Associate Professor (BPS-19)	27	27	2,082,000	2,082,000
D785	Deputy Chief Librarian (BPS-19)	1	1	93,000	93,000
A130	Assistant Professor (BPS-18)	46	46	3,907,000	3,907,000
L028	Lecturer (BPS-17)	47	47	3,282,000	3,282,000
L033	Librarian (BPS-17)	1	1	139,000	139,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	201,000	201,000
L171	lecturer (BS) (BPS-17)	8	8	362,000	362,000
S166	Superintendent (BPS-17)	1	1	97,000	97,000
A057	Assistant (BPS-16)	3	3	118,000	118,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	4	4	107,000	107,000
D015	Demonstrator (BPS-16)	3	3	219,000	219,000
L147	Laboratory Superintendent Assistant (BPS-16)	2	2	74,000	74,000
A01102	Personal pay			40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	101	101	<u>2,980,000</u>	<u>2,980,000</u>
A01151	Total Basic Pay Other Staff	101	101	<u>2,976,000</u>	<u>2,976,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	371,000	371,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

AD4035 Government Post Graduate College (Male)
No.1 Abbottbad

					Rs	Rs
S035	Senior Clerk	(BPS-14)	2	2	111,000	111,000
J013	Junior Clerk	(BPS-11)	8	8	226,000	226,000
H292	Hostel Warden	(BPS-09)	1	1	24,000	24,000
P022	Pesh Imam	(BPS-09)	1	1	52,000	52,000
S049	Senior Laboratory Assistant	(BPS-09)	4	4	158,000	158,000
L001	Laboratory Assistant	(BPS-07)	5	5	161,000	161,000
L036	Library Clerk	(BPS-07)	2	2	86,000	86,000
S127	Store Keeper	(BPS-07)	1	1	56,000	56,000
D112	Driver	(BPS-06)	2	2	66,000	66,000
B006	Behishti	(BPS-03)	2	2	48,000	48,000
B013	Bearer	(BPS-03)	5	5	123,000	123,000
C057	Chowkidar	(BPS-03)	10	10	200,000	200,000
C095	Cook	(BPS-03)	6	6	151,000	151,000
G004	Gasman	(BPS-03)	1	1	27,000	27,000
L002	Laboratory Attendant	(BPS-03)	22	22	549,000	549,000
M010	Mali	(BPS-03)	7	7	151,000	151,000
N005	Naib Qasid	(BPS-03)	10	10	217,000	217,000
S162	Sweeper	(BPS-03)	7	7	164,000	164,000
T049	Tubewell Operator	(BPS-03)	1	1	35,000	35,000
A01152	Personal pay				4,000	4,000
A012	TOTAL ALLOWANCES				<u>12,057,000</u>	<u>12,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,975,000</u>	<u>10,975,000</u>
A01201	Senior Post Allowance				8,000	8,000
A01202	House Rent Allowance				1,375,000	1,375,000
A01203	Conveyance Allowance				705,000	705,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A01207	Washing Allowance			74,000	74,000
A01208	Dress Allowance			74,000	74,000
A0120D	Integrated Allowance			45,000	45,000
A0120E	Housing Subsidy Allowance			112,000	112,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			503,000	503,000
A0121T	Adhoc Relief Allowance 2013			186,000	186,000
A01224	Entertainment Allowance			16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			125,000	125,000
A0122M	Adhoc Relief Allowance 2016			11,000	11,000
A0122N	Special Conveyance Allowance to Disbalded Employees			32,000	32,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			131,000	131,000
A0124L	Weather Allowance			22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,177,000	1,177,000
A0124R	Adhoc Relief Allowance 2022			1,450,000	1,450,000
A0124X	Adhoc Relief Allowance 2023			4,769,000	4,769,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>156,000</u>	<u>156,000</u>
001	Others			156,000	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,082,000</u>	<u>1,057,000</u>
A01274	Medical Charges			<u>26,000</u>	<u>1,000</u>
001	Medical Charges			26,000	1,000
A01278	Leave Salary			<u>6,000</u>	<u>6,000</u>
001	Leave Salary			6,000	6,000
A01289	Teaching Allowance			1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>538,000</u>	<u>538,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male) No.1 Abbottbad				
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			12,000	12,000
A033	TOTAL UTILITIES			<u>443,000</u>	<u>443,000</u>
A03301	Gas			117,000	117,000
A03303	Electricity			<u>326,000</u>	<u>326,000</u>
001	Electricity			326,000	326,000
A036	TOTAL MOTOR VEHICLES			<u>28,000</u>	<u>28,000</u>
A03603	Registration			28,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			<u>32,000</u>	<u>32,000</u>
001	Travelling Allowance			32,000	32,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>
001	Advertising and Publicity			7,000	7,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,033,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,033,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,033,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4035 Government Post Graduate College (Male)
No.1 Abbottbad

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Government Post Graduate College (Male)
No.1 Abbottbad

28,398,000

29,405,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**AD4036 Government Postgraduate College Mandian
Abbottbad**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,140,000</u>	<u>13,129,000</u>
A011	TOTAL PAY	153	153	<u>7,415,000</u>	<u>7,415,000</u>
A011-1	TOTAL PAY OF OFFICERS	88	88	<u>5,946,000</u>	<u>5,946,000</u>
A01101	Total Basic Pay Of Officer	88	88	<u>5,927,000</u>	<u>5,927,000</u>
P070	Principal (BPS-21)	1	1	265,000	265,000
P082	Professor (BPS-20)	4	4	530,000	530,000
A160	Associate Professor (BPS-19)	10	10	699,000	699,000
A130	Assistant Professor (BPS-18)	17	17	1,073,000	1,073,000
S587	Senior Librarian (BPS-18)	1	1	66,000	66,000
L028	Lecturer (BPS-17)	16	16	1,513,000	1,513,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	124,000	124,000
L171	lecturer (BS) (BPS-17)	32	32	1,447,000	1,447,000
A057	Assistant (BPS-16)	3	3	115,000	115,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	2	2	54,000	54,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	41,000	41,000
A01102	Personal pay			19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>1,469,000</u>	<u>1,469,000</u>
A01151	Total Basic Pay Other Staff	65	65	<u>1,468,000</u>	<u>1,468,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	101,000	101,000
S035	Senior Clerk (BPS-14)	5	5	144,000	144,000
J013	Junior Clerk (BPS-11)	9	9	193,000	193,000
P022	Pesh Imam (BPS-09)	1	1	31,000	31,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**AD4036 Government Postgraduate College Mandian
Abbottbad**

S049	Senior Laboratory Assistant	(BPS-09)	1	1	46,000	46,000
L001	Laboratory Assistant	(BPS-07)	7	7	174,000	174,000
D112	Driver	(BPS-06)	3	3	53,000	53,000
B006	Behishti	(BPS-03)	1	1	19,000	19,000
B013	Bearer	(BPS-03)	2	2	37,000	37,000
C057	Chowkidar	(BPS-03)	6	6	98,000	98,000
C095	Cook	(BPS-03)	2	2	48,000	48,000
E024	Electrician-Cum-Operator	(BPS-03)	1	1	15,000	15,000
L002	Laboratory Attendant	(BPS-03)	10	10	183,000	183,000
L035	Library Attendant	(BPS-03)	1	1	15,000	15,000
M010	Mali	(BPS-03)	4	4	92,000	92,000
N005	Naib Qasid	(BPS-03)	4	4	80,000	80,000
S162	Sweeper	(BPS-03)	6	6	102,000	102,000
T049	Tubewell Operator	(BPS-03)	1	1	37,000	37,000
A01152	Personal pay				1,000	1,000

A012 TOTAL ALLOWANCES

5,725,000

5,714,000

A012-1 TOTAL REGULAR ALLOWANCES

5,296,000

5,296,000

A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				741,000	741,000
A01203	Conveyance Allowance				297,000	297,000
A01207	Washing Allowance				42,000	42,000
A01208	Dress Allowance				42,000	42,000
A0120D	Integrated Allowance				25,000	25,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				269,000	269,000
A0121T	Adhoc Relief Allowance 2013				56,000	56,000
A01224	Entertainment Allowance				5,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A0122C	Adhoc Relief Allowance - 2015			38,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A01230	Dusting allowance			1,000	1,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			178,000	178,000
A0124L	Weather Allowance			7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			552,000	552,000
A0124R	Adhoc Relief Allowance 2022			679,000	679,000
A0124X	Adhoc Relief Allowance 2023			2,311,000	2,311,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01270	Other			<u>34,000</u>	<u>34,000</u>
001	Others			34,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>429,000</u>	<u>418,000</u>
A01271	Overtime Allowance			1,000	1,000
A01274	Medical Charges			<u>12,000</u>	<u>1,000</u>
001	Medical Charges			12,000	1,000
A01278	Leave Salary			<u>10,000</u>	<u>10,000</u>
001	Leave Salary			10,000	10,000
A01289	Teaching Allowance			406,000	406,000
A03	TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>169,000</u>	<u>169,000</u>
A03301	Gas			40,000	40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A03303	Electricity			<u>129,000</u>	<u>129,000</u>
001	Electricity			129,000	129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>19,000</u>	<u>19,000</u>
001	Advertising and Publicity			19,000	19,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>789,000</u>	<u>789,000</u>
A041	TOTAL PENSION			<u>789,000</u>	<u>789,000</u>
A04114	Superannuation Encashment of L.P.R			789,000	789,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Postgraduate College Mandian Abbottbad				14,152,000	14,141,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**AD4037 Government Degree College Havelian,
Abbottbad**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,308,000</u>	<u>8,308,000</u>
A011	TOTAL PAY	82	82	<u>4,927,000</u>	<u>4,927,000</u>
A011-1	TOTAL PAY OF OFFICERS	53	53	<u>3,998,000</u>	<u>3,998,000</u>
A01101	Total Basic Pay Of Officer	53	53	<u>3,997,000</u>	<u>3,997,000</u>
P082	Professor (BPS-20)	2	2	200,000	200,000
A160	Associate Professor (BPS-19)	8	8	733,000	733,000
A130	Assistant Professor (BPS-18)	11	11	1,119,000	1,119,000
S587	Senior Librarian (BPS-18)	1	1	64,000	64,000
L028	Lecturer (BPS-17)	9	9	864,000	864,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	64,000	64,000
L171	lecturer (BS) (BPS-17)	19	19	859,000	859,000
A057	Assistant (BPS-16)	1	1	53,000	53,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	41,000	41,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>929,000</u>	<u>929,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>929,000</u>	<u>929,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	117,000	117,000
S035	Senior Clerk (BPS-14)	1	1	44,000	44,000
J013	Junior Clerk (BPS-11)	2	2	62,000	62,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	95,000	95,000
L001	Laboratory Assistant (BPS-07)	3	3	141,000	141,000
D112	Driver (BPS-06)	1	1	44,000	44,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

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

**AD4037 Government Degree College Havelian,
Abbottbad**

B006	Behishti	(BPS-03)	1	1	19,000	19,000
B013	Bearer	(BPS-03)	1	1	18,000	18,000
C057	Chowkidar	(BPS-03)	3	3	69,000	69,000
C095	Cook	(BPS-03)	1	1	19,000	19,000
L002	Laboratory Attendant	(BPS-03)	7	7	160,000	160,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	2	2	48,000	48,000
S162	Sweeper	(BPS-03)	2	2	57,000	57,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000

A012 TOTAL ALLOWANCES

3,381,000

3,381,000

A012-1 TOTAL REGULAR ALLOWANCES

3,118,000

3,118,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				364,000	364,000
A01203	Conveyance Allowance				185,000	185,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A01209	Special Additional Allowance				11,000	11,000
A0120D	Integrated Allowance				1,000	1,000
A01217	Medical Allowance				173,000	173,000
A0121T	Adhoc Relief Allowance 2013				56,000	56,000
A01224	Entertainment Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				40,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	14,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				5,000	5,000
A0124H	Special Allowance-2021				23,000	23,000
A0124L	Weather Allowance				7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				368,000	368,000
A0124R	Adhoc Relief Allowance 2022				365,000	365,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A0124X	Adhoc Relief Allowance 2023			1,446,000	1,446,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>263,000</u>	<u>263,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>
001	Leave Salary			2,000	2,000
A01289	Teaching Allowance			260,000	260,000
A03	TOTAL OPERATING EXPENSES			<u>132,000</u>	<u>132,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>88,000</u>	<u>88,000</u>
A03301	Gas			27,000	27,000
A03303	Electricity			<u>61,000</u>	<u>61,000</u>
001	Electricity			61,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**AD4037 Government Degree College Havelian,
Abbottbad**

A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>
001	Stationery		6,000	6,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity		13,000	13,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>5,855,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>5,855,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	5,855,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**AD4037 Government Degree College Havelian,
Abbottbad**

1,000

14,298,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4038	Government Degree College Sherwan Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,835,000</u>	<u>3,835,000</u>
A011	TOTAL PAY		39	39	<u>2,465,000</u>	<u>2,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>1,772,000</u>	<u>1,772,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>1,772,000</u>	<u>1,772,000</u>
P082	Professor	(BPS-20)	1	1	120,000	120,000
A160	Associate Professor	(BPS-19)	4	4	239,000	239,000
A130	Assistant Professor	(BPS-18)	6	6	606,000	606,000
L028	Lecturer	(BPS-17)	5	5	588,000	588,000
L033	Librarian	(BPS-17)	1	1	68,000	68,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	121,000	121,000
A057	Assistant	(BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>693,000</u>	<u>693,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>692,000</u>	<u>692,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	44,000	44,000
S035	Senior Clerk	(BPS-14)	1	1	49,000	49,000
J013	Junior Clerk	(BPS-11)	2	2	52,000	52,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	42,000	42,000
L001	Laboratory Assistant	(BPS-07)	1	1	42,000	42,000
D112	Driver	(BPS-06)	1	1	166,000	166,000
B006	Behishti	(BPS-03)	1	1	16,000	16,000
B013	Bearer	(BPS-03)	1	1	17,000	17,000
C057	Chowkidar	(BPS-03)	2	2	56,000	56,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4038	Government Degree College Sherwan Abbottabad					
C095	Cook	(BPS-03)	1	1	30,000	30,000
L002	Laboratory Attendant	(BPS-03)	3	3	78,000	78,000
M010	Mali	(BPS-03)	1	1	14,000	14,000
N005	Naib Qasid	(BPS-03)	2	2	41,000	41,000
S162	Sweeper	(BPS-03)	2	2	45,000	45,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,370,000</u>	<u>1,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,295,000</u>	<u>1,295,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				138,000	138,000
A01203	Conveyance Allowance				111,000	111,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance				64,000	64,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				15,000	15,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				172,000	172,000
A0124R	Adhoc Relief Allowance 2022				166,000	166,000
A0124X	Adhoc Relief Allowance 2023				470,000	470,000
A01250	Incentive Allowance				<u>48,000</u>	<u>48,000</u>
001	Incentive Allowance				48,000	48,000
A01270	Other				<u>14,000</u>	<u>14,000</u>
001	Others				14,000	14,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>75,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			73,000	73,000
A03	TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>41,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>
A03303	Electricity			<u>21,000</u>	<u>21,000</u>
001	Electricity			21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**AD4038 Government Degree College Sherwan
Abbottabad**

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	110,000	110,000
A041	TOTAL PENSION	110,000	110,000
A04114	Superannuation Encashment of L.P.R	110,000	110,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT	1,000	1,000
A13101	Machinery and Equipment	1,000	1,000
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	1,000	1,000
A13201	Furniture and Fixture	1,000	1,000

**Government Degree College Sherwan
Abbottabad**

3,989,000

3,989,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

AD4039 Government Girls Degree College No.1
Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,018,000</u>	<u>16,018,000</u>
A011	TOTAL PAY	166	166	<u>8,744,000</u>	<u>8,744,000</u>
A011-1	TOTAL PAY OF OFFICERS	90	90	<u>6,851,000</u>	<u>6,851,000</u>
A01101	Total Basic Pay Of Officer	90	90	<u>6,848,000</u>	<u>6,848,000</u>
P070	Principal (BPS-21)	1	1	222,000	222,000
P082	Professor (BPS-20)	5	5	443,000	443,000
A160	Associate Professor (BPS-19)	17	17	1,101,000	1,101,000
D785	Deputy Chief Librarian (BPS-19)	1	1	111,000	111,000
A130	Assistant Professor (BPS-18)	26	26	2,290,000	2,290,000
L028	Lecturer (BPS-17)	23	23	1,806,000	1,806,000
L033	Librarian (BPS-17)	1	1	113,000	113,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	86,000	86,000
L171	lecturer (BS) (BPS-17)	10	10	453,000	453,000
S166	Superintendent (BPS-17)	1	1	73,000	73,000
A057	Assistant (BPS-16)	1	1	57,000	57,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1	1	27,000	27,000
D015	Demonstrator (BPS-16)	1	1	34,000	34,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	32,000	32,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	76	76	<u>1,893,000</u>	<u>1,893,000</u>
A01151	Total Basic Pay Other Staff	76	76	<u>1,892,000</u>	<u>1,892,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	190,000	190,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4039 Government Girls Degree College No.1
Abbottabad

S035	Senior Clerk	(BPS-14)	6	6	199,000	199,000
J013	Junior Clerk	(BPS-11)	8	8	218,000	218,000
H062	Hostel Superintendent	(BPS-09)	1	1	48,000	48,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	66,000	66,000
L001	Laboratory Assistant	(BPS-07)	4	4	131,000	131,000
L036	Library Clerk	(BPS-07)	1	1	22,000	22,000
D112	Driver	(BPS-06)	2	2	47,000	47,000
B006	Behishti	(BPS-03)	2	2	56,000	56,000
B013	Bearer	(BPS-03)	8	8	152,000	152,000
C057	Chowkidar	(BPS-03)	9	9	184,000	184,000
C095	Cook	(BPS-03)	4	4	68,000	68,000
L002	Laboratory Attendant	(BPS-03)	12	12	235,000	235,000
M010	Mali	(BPS-03)	2	2	38,000	38,000
N005	Naib Qasid	(BPS-03)	6	6	123,000	123,000
S162	Sweeper	(BPS-03)	6	6	100,000	100,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000
A01152	Personal pay				1,000	1,000

A012 TOTAL ALLOWANCES

7,274,000

7,274,000

A012-1 TOTAL REGULAR ALLOWANCES

6,664,000

6,664,000

A01201	Senior Post Allowance				4,000	4,000
A01202	House Rent Allowance				868,000	868,000
A01203	Conveyance Allowance				434,000	434,000
A01207	Washing Allowance				53,000	53,000
A01208	Dress Allowance				53,000	53,000
A0120D	Integrated Allowance				32,000	32,000
A0120E	Housing Subsidy Allowance				94,000	94,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4039 Government Girls Degree College No.1
Abbottabad

A0120X	Adhoc Allowance - 2010	3,000	3,000
A01216	Qualification Allowance	1,000	1,000
A01217	Medical Allowance	312,000	312,000
A0121T	Adhoc Relief Allowance 2013	92,000	92,000
A01224	Entertainment Allowance	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015	62,000	62,000
A0122N	Special Conveyance Allowance to Disbalded Employees	1,000	1,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	142,000	142,000
A0124L	Weather Allowance	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%	652,000	652,000
A0124R	Adhoc Relief Allowance 2022	889,000	889,000
A0124X	Adhoc Relief Allowance 2023	2,890,000	2,890,000
A01270	Other	<u>60,000</u>	<u>60,000</u>
001	Others	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>610,000</u>	<u>610,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>33,000</u>	<u>33,000</u>
001	Leave Salary	33,000	33,000
A01289	Teaching Allowance	576,000	576,000
A03	TOTAL OPERATING EXPENSES	<u>256,000</u>	<u>256,000</u>
A032	TOTAL COMMUNICATIONS	<u>78,000</u>	<u>78,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	77,000	77,000
A033	TOTAL UTILITIES	<u>151,000</u>	<u>151,000</u>
A03301	Gas	77,000	77,000
A03303	Electricity	<u>74,000</u>	<u>74,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
001	Electricity			74,000	74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>223,000</u>	<u>223,000</u>
A041	TOTAL PENSION			<u>223,000</u>	<u>223,000</u>
A04114	Superannuation Encashment of L.P.R			223,000	223,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4039 Government Girls Degree College No.1
Abbottabad

A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Government Girls Degree College No.1
Abbottabad

16,500,000

16,500,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**AD4040 Government Girls Degree College Mandian
Abbottbad**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,314,000</u>	<u>10,314,000</u>
A011	TOTAL PAY	135	135	<u>6,021,000</u>	<u>6,021,000</u>
A011-1	TOTAL PAY OF OFFICERS	68	68	<u>4,693,000</u>	<u>4,693,000</u>
A01101	Total Basic Pay Of Officer	68	68	<u>4,693,000</u>	<u>4,693,000</u>
P070	Principal (BPS-21)	1	1	320,000	320,000
P082	Professor (BPS-20)	4	4	320,000	320,000
A160	Associate Professor (BPS-19)	9	9	718,000	718,000
D785	Deputy Chief Librarian (BPS-19)	1	1	68,000	68,000
A130	Assistant Professor (BPS-18)	10	10	792,000	792,000
L028	Lecturer (BPS-17)	7	7	868,000	868,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	68,000	68,000
L171	lecturer (BS) (BPS-17)	30	30	1,356,000	1,356,000
S166	Superintendent (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	59,000	59,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	3	3	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	67	67	<u>1,328,000</u>	<u>1,328,000</u>
A01151	Total Basic Pay Other Staff	67	67	<u>1,328,000</u>	<u>1,328,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	160,000	160,000
S035	Senior Clerk (BPS-14)	3	3	94,000	94,000
J013	Junior Clerk (BPS-11)	5	5	97,000	97,000
H062	Hostel Superintendent (BPS-09)	1	1	28,000	28,000
H292	Hostel Warden (BPS-09)	3	3	53,000	53,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**AD4040 Government Girls Degree College Mandian
Abbottbad**

S049	Senior Laboratory Assistant	(BPS-09)	1	1	67,000	67,000
L001	Laboratory Assistant	(BPS-07)	5	5	105,000	105,000
D112	Driver	(BPS-06)	2	2	35,000	35,000
B006	Behishti	(BPS-03)	1	1	18,000	18,000
B013	Bearer	(BPS-03)	6	6	90,000	90,000
C002	Caller	(BPS-03)	1	1	27,000	27,000
C057	Chowkidar	(BPS-03)	6	6	93,000	93,000
C095	Cook	(BPS-03)	6	6	90,000	90,000
L002	Laboratory Attendant	(BPS-03)	7	7	91,000	91,000
L035	Library Attendant	(BPS-03)	1	1	16,000	16,000
M010	Mali	(BPS-03)	5	5	72,000	72,000
N005	Naib Qasid	(BPS-03)	7	7	100,000	100,000
S162	Sweeper	(BPS-03)	6	6	92,000	92,000

A012 TOTAL ALLOWANCES

4,293,000

4,293,000

A012-1 TOTAL REGULAR ALLOWANCES

4,037,000

4,037,000

A01201	Senior Post Allowance	3,000	3,000
A01202	House Rent Allowance	568,000	568,000
A01203	Conveyance Allowance	266,000	266,000
A01207	Washing Allowance	49,000	49,000
A01208	Dress Allowance	49,000	49,000
A0120D	Integrated Allowance	30,000	30,000
A01217	Medical Allowance	190,000	190,000
A0121T	Adhoc Relief Allowance 2013	64,000	64,000
A01224	Entertainment Allowance	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	44,000	44,000
A0122N	Special Conveyance Allowance to Disbale Employees	12,000	12,000
A01233	Unattractive Area Allowance	1,000	1,000
001	Unattractive Area Allowance	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A01238	Charge allowance			1,000	1,000
A0124F	Adhoc Relief Allowance-2021			10,000	10,000
A0124H	Special Allowance-2021			173,000	173,000
A0124L	Weather Allowance			8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			449,000	449,000
A0124R	Adhoc Relief Allowance 2022			450,000	450,000
A0124X	Adhoc Relief Allowance 2023			1,658,000	1,658,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01270	Other			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>256,000</u>	<u>256,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			254,000	254,000
A03	TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			9,000	9,000
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>
A03301	Gas			28,000	28,000
A03303	Electricity			<u>103,000</u>	<u>103,000</u>
001	Electricity			103,000	103,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity			6,000	6,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>269,000</u>	<u>269,000</u>
A041	TOTAL PENSION			<u>269,000</u>	<u>269,000</u>
A04114	Superannuation Encashment of L.P.R			269,000	269,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Girls Degree College Mandian Abbottbad				10,762,000	10,762,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

AD4041 Government Girls Degree College
Havelian, Abbottabad.

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,669,000</u>	<u>6,669,000</u>
A011	TOTAL PAY	62	62	<u>3,615,000</u>	<u>3,615,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>3,143,000</u>	<u>3,143,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>3,143,000</u>	<u>3,143,000</u>
P082	Professor (BPS-20)	1	1	390,000	390,000
A160	Associate Professor (BPS-19)	6	6	377,000	377,000
A130	Assistant Professor (BPS-18)	10	10	642,000	642,000
S587	Senior Librarian (BPS-18)	1	1	82,000	82,000
L028	Lecturer (BPS-17)	10	10	848,000	848,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	81,000	81,000
L171	lecturer (BS) (BPS-17)	15	15	678,000	678,000
A057	Assistant (BPS-16)	1	1	45,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>472,000</u>	<u>472,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>472,000</u>	<u>472,000</u>
S035	Senior Clerk (BPS-14)	1	1	107,000	107,000
J013	Junior Clerk (BPS-11)	1	1	25,000	25,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	30,000	30,000
L001	Laboratory Assistant (BPS-07)	2	2	48,000	48,000
D112	Driver (BPS-06)	2	2	54,000	54,000
C057	Chowkidar (BPS-03)	2	2	45,000	45,000
L002	Laboratory Attendant (BPS-03)	3	3	60,000	60,000
M010	Mali (BPS-03)	1	1	23,000	23,000
N005	Naib Qasid (BPS-03)	2	2	38,000	38,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4041	Government Girls Degree College Havelian, Abbottabad.					
S162	Sweeper	(BPS-03)	2	2	42,000	42,000
A012	TOTAL ALLOWANCES				<u>3,054,000</u>	<u>3,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,854,000</u>	<u>2,854,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				300,000	300,000
A01203	Conveyance Allowance				143,000	143,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A0120X	Adhoc Allowance - 2010				218,000	218,000
A01216	Qualification Allowance				6,000	6,000
A01217	Medical Allowance				117,000	117,000
A0121A	Ad - hoc Allowance - 2011				55,000	55,000
A0121M	Adhoc Relief Allowance - 2012				61,000	61,000
A0121P	Superior Judicial Allowance				52,000	52,000
A0121T	Adhoc Relief Allowance 2013				75,000	75,000
A0121Z	Adhoc Relief Allowance-2014				23,000	23,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000
A0122M	Adhoc Relief Allowance 2016				78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				87,000	87,000
A01238	Charge allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				69,000	69,000
A0124F	Adhoc Relief Allowance-2021				18,000	18,000
A0124H	Special Allowance-2021				24,000	24,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				270,000	270,000
A0124R	Adhoc Relief Allowance 2022				274,000	274,000
A0124X	Adhoc Relief Allowance 2023				900,000	900,000
A01253	Science Teaching Allowance				1,000	1,000
A01270	Other				<u>7,000</u>	<u>7,000</u>
001	Others				7,000	7,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			198,000	198,000
A03	TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>92,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>
A03301	Gas			13,000	13,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>33,000</u>	<u>33,000</u>
001	Electricity			33,000	33,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>
A03603	Registration			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110,000</u>	<u>110,000</u>
A041	TOTAL PENSION			<u>110,000</u>	<u>110,000</u>
A04114	Superannuation Encashment of L.P.R			110,000	110,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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

**AD4041 Government Girls Degree College
Havelian, Abbottabad.**

Government Girls Degree College Havelian, Abbottabad.			6,874,000	6,874,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

AD4042 Government Girls Degree College
Nawansher Abbottbad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,050,000</u>	<u>7,050,000</u>
A011	TOTAL PAY	81	81	<u>3,723,000</u>	<u>3,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>2,934,000</u>	<u>2,934,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>2,934,000</u>	<u>2,934,000</u>
P070	Principal (BPS-20)	2	2	427,000	427,000
A160	Associate Professor (BPS-19)	8	8	287,000	287,000
A130	Assistant Professor (BPS-18)	10	10	438,000	438,000
S587	Senior Librarian (BPS-18)	1	1	68,000	68,000
L028	Lecturer (BPS-17)	10	10	1,094,000	1,094,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	66,000	66,000
L171	lecturer (BS) (BPS-17)	10	10	453,000	453,000
S166	Superintendent (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	31,000	31,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>789,000</u>	<u>789,000</u>
A01151	Total Basic Pay Other Staff	36	36	<u>789,000</u>	<u>789,000</u>
S035	Senior Clerk (BPS-14)	1	1	153,000	153,000
J013	Junior Clerk (BPS-11)	3	3	71,000	71,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	27,000	27,000
L001	Laboratory Assistant (BPS-07)	5	5	101,000	101,000
D112	Driver (BPS-06)	2	2	46,000	46,000
C057	Chowkidar (BPS-03)	4	4	70,000	70,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4042 Government Girls Degree College
Nawansher Abbottbad

E024	Electrician-Cum-Operator	(BPS-03)	1	1	15,000	15,000
L002	Laboratory Attendant	(BPS-03)	6	6	99,000	99,000
L035	Library Attendant	(BPS-03)	1	1	15,000	15,000
M010	Mali	(BPS-03)	2	2	32,000	32,000
N005	Naib Qasid	(BPS-03)	6	6	90,000	90,000
S162	Sweeper	(BPS-03)	4	4	70,000	70,000

A012 TOTAL ALLOWANCES

3,327,000

3,327,000

A012-1 TOTAL REGULAR ALLOWANCES

3,063,000

3,063,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				441,000	441,000
A01203	Conveyance Allowance				185,000	185,000
A01207	Washing Allowance				27,000	27,000
A01208	Dress Allowance				27,000	27,000
A0120D	Integrated Allowance				16,000	16,000
A01217	Medical Allowance				141,000	141,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000
A01224	Entertainment Allowance				3,000	3,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000
A0122M	Adhoc Relief Allowance 2016				5,000	5,000
A0122N	Special Conveyance Allowance to Disbale Employees				7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				5,000	5,000
A01233	Unattractive Area Allowance				1,000	1,000
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				5,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				5,000	5,000
A0124H	Special Allowance-2021				96,000	96,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				277,000	277,000
A0124R	Adhoc Relief Allowance 2022				505,000	505,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A0124X	Adhoc Relief Allowance 2023			1,246,000	1,246,000
A01270	Other			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>264,000</u>	<u>264,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>5,000</u>	<u>5,000</u>
001	Leave Salary			5,000	5,000
A01289	Teaching Allowance			258,000	258,000
A03	TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>76,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>
A03301	Gas			15,000	15,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>33,000</u>	<u>33,000</u>
001	Electricity			33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>99,000</u>	<u>99,000</u>
A041	TOTAL PENSION			<u>99,000</u>	<u>99,000</u>
A04114	Superannuation Encashment of L.P.R			99,000	99,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

**AD4042 Government Girls Degree College
Nawansher Abbottbad**

Government Girls Degree College Nawansher Abbottbad	7,228,000	7,228,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

AD4339 Government Degree College Nathia Gali
Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,807,000</u>	<u>4,807,000</u>
A011	TOTAL PAY	42	42	<u>2,858,000</u>	<u>2,858,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>2,383,000</u>	<u>2,383,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>2,382,000</u>	<u>2,382,000</u>
P082	Professor (BPS-20)	1	1	196,000	196,000
A160	Associate Professor (BPS-19)	6	6	817,000	817,000
A130	Assistant Professor (BPS-18)	8	8	507,000	507,000
L028	Lecturer (BPS-17)	8	8	708,000	708,000
L033	Librarian (BPS-17)	1	1	53,000	53,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	53,000	53,000
A057	Assistant (BPS-16)	1	1	48,000	48,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>475,000</u>	<u>475,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>474,000</u>	<u>474,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	155,000	155,000
S035	Senior Clerk (BPS-14)	1	1	38,000	38,000
J013	Junior Clerk (BPS-11)	1	1	32,000	32,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	28,000	28,000
L001	Laboratory Assistant (BPS-07)	1	1	27,000	27,000
B013	Bearer (BPS-03)	1	1	16,000	16,000
C057	Chowkidar (BPS-03)	2	2	32,000	32,000
L002	Laboratory Attendant (BPS-03)	3	3	48,000	48,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4339	Government Degree College Nathia Gali Abbottabad					
M010	Mali	(BPS-03)	1	1	16,000	16,000
N005	Naib Qasid	(BPS-03)	2	2	32,000	32,000
S162	Sweeper	(BPS-03)	2	2	50,000	50,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,949,000</u>	<u>1,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,789,000</u>	<u>1,789,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				224,000	224,000
A01203	Conveyance Allowance				153,000	153,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				89,000	89,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				<u>37,000</u>	<u>37,000</u>
001	Special Allowance				37,000	37,000
A0124H	Special Allowance-2021				18,000	18,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				213,000	213,000
A0124R	Adhoc Relief Allowance 2022				241,000	241,000
A0124X	Adhoc Relief Allowance 2023				699,000	699,000
A01253	Science Teaching Allowance				1,000	1,000
A01270	Other				<u>10,000</u>	<u>10,000</u>
001	Others				10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>160,000</u>	<u>160,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			158,000	158,000
A03	TOTAL OPERATING EXPENSES			<u>93,000</u>	<u>93,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>
A03302	Water			42,000	42,000
A03303	Electricity			<u>19,000</u>	<u>19,000</u>
001	Electricity			19,000	19,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Degree College Nathia Gali Abbottabad				4,904,000	4,904,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**AD4346 Govt Girls Degree College Qalander Abad
Abbottabad**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,078,000</u>	<u>6,078,000</u>
A011	TOTAL PAY	71	71	<u>3,501,000</u>	<u>3,501,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>2,819,000</u>	<u>2,819,000</u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>2,819,000</u>	<u>2,819,000</u>
P082	Professor (BPS-20)	2	2	247,000	247,000
A160	Associate Professor (BPS-19)	7	7	284,000	284,000
A130	Assistant Professor (BPS-18)	8	8	284,000	284,000
L028	Lecturer (BPS-17)	7	7	1,080,000	1,080,000
L033	Librarian (BPS-17)	1	1	51,000	51,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	54,000	54,000
L171	lecturer (BS) (BPS-17)	17	17	769,000	769,000
A057	Assistant (BPS-16)	1	1	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>682,000</u>	<u>682,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>682,000</u>	<u>682,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	256,000	256,000
S035	Senior Clerk (BPS-14)	1	1	38,000	38,000
J013	Junior Clerk (BPS-11)	2	2	42,000	42,000
H062	Hostel Superintendent (BPS-09)	1	1	17,000	17,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	17,000	17,000
L001	Laboratory Assistant (BPS-07)	2	2	33,000	33,000
D112	Driver (BPS-06)	1	1	26,000	26,000
B013	Bearer (BPS-03)	1	1	14,000	14,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**AD4346 Govt Girls Degree College Qalander Abad
Abbottabad**

C057	Chowkidar	(BPS-03)	4	4	52,000	52,000
C095	Cook	(BPS-03)	1	1	14,000	14,000
L002	Laboratory Attendant	(BPS-03)	4	4	52,000	52,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	3	3	42,000	42,000
S162	Sweeper	(BPS-03)	3	3	45,000	45,000
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000

A012 TOTAL ALLOWANCES

2,577,000

2,577,000

A012-1 TOTAL REGULAR ALLOWANCES

2,403,000

2,403,000

A01202	House Rent Allowance				279,000	279,000
A01203	Conveyance Allowance				143,000	143,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				116,000	116,000
A0121T	Adhoc Relief Allowance 2013				21,000	21,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000
A01238	Charge allowance				1,000	1,000
A0124F	Adhoc Relief Allowance-2021				14,000	14,000
A0124H	Special Allowance-2021				28,000	28,000
A0124L	Weather Allowance				6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				257,000	257,000
A0124R	Adhoc Relief Allowance 2022				269,000	269,000
A0124X	Adhoc Relief Allowance 2023				1,185,000	1,185,000
A01270	Other				15,000	15,000
001	Others				15,000	15,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

174,000

174,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			172,000	172,000
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	13,000
A033	TOTAL UTILITIES			<u>144,000</u>	<u>144,000</u>
A03301	Gas			63,000	63,000
A03303	Electricity			<u>81,000</u>	<u>81,000</u>
001	Electricity			81,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt Girls Degree College Qalander Abad Abbottabad				6,257,000	6,257,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4425 Home Economics College Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,946,000</u>	<u>6,946,000</u>
A011	TOTAL PAY	73	73	<u>3,784,000</u>	<u>3,784,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>3,094,000</u>	<u>3,094,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>3,086,000</u>	<u>3,086,000</u>
P082	Professor (BPS-20)	3	3	164,000	164,000
A160	Associate Professor (BPS-19)	8	8	806,000	806,000
A130	Assistant Professor (BPS-18)	13	13	925,000	925,000
L028	Lecturer (BPS-17)	12	12	996,000	996,000
L033	Librarian (BPS-17)	1	1	74,000	74,000
S166	Superintendent (BPS-17)	1	1	74,000	74,000
A057	Assistant (BPS-16)	1	1	47,000	47,000
A01102	Personal pay			8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>690,000</u>	<u>690,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>690,000</u>	<u>690,000</u>
J013	Junior Clerk (BPS-11)	1	1	170,000	170,000
T009	Teacher (BPS-09)	1	1	18,000	18,000
W006	Warden (BPS-09)	1	1	18,000	18,000
L001	Laboratory Assistant (BPS-07)	7	7	122,000	122,000
D112	Driver (BPS-06)	2	2	30,000	30,000
C057	Chowkidar (BPS-03)	4	4	60,000	60,000
L002	Laboratory Attendant (BPS-03)	7	7	106,000	106,000
M010	Mali (BPS-03)	2	2	30,000	30,000
N005	Naib Qasid (BPS-03)	6	6	91,000	91,000
S162	Sweeper (BPS-03)	3	3	45,000	45,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4425 Home Economics College Abbottabad

A012	TOTAL ALLOWANCES	3,162,000	3,162,000
A012-1	TOTAL REGULAR ALLOWANCES	2,905,000	2,905,000
A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	353,000	353,000
A01203	Conveyance Allowance	245,000	245,000
A01207	Washing Allowance	25,000	25,000
A01208	Dress Allowance	25,000	25,000
A0120D	Integrated Allowance	15,000	15,000
A0120E	Housing Subsidy Allowance	18,000	18,000
A01217	Medical Allowance	131,000	131,000
A0121T	Adhoc Relief Allowance 2013	46,000	46,000
A01224	Entertainment Allowance	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015	31,000	31,000
A0122N	Special Conveyance Allowance to Disbale Employees	7,000	7,000
A01238	Charge allowance	1,000	1,000
A01239	Special allowance	<u>51,000</u>	<u>51,000</u>
001	Special Allowance	51,000	51,000
A0123G	Ad-hoc Relief Allowance-2018	7,000	7,000
A0124H	Special Allowance-2021	52,000	52,000
A0124L	Weather Allowance	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%	279,000	279,000
A0124R	Adhoc Relief Allowance 2022	373,000	373,000
A0124X	Adhoc Relief Allowance 2023	1,226,000	1,226,000
A01270	Other	<u>6,000</u>	<u>6,000</u>
001	Others	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	257,000	257,000
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>3,000</u>	<u>3,000</u>
001	Leave Salary	3,000	3,000
A01289	Teaching Allowance	253,000	253,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4425 Home Economics College Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>617,000</u>	<u>617,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		5,000	5,000
A033	TOTAL UTILITIES		<u>71,000</u>	<u>71,000</u>
A03301	Gas		12,000	12,000
A03303	Electricity		<u>59,000</u>	<u>59,000</u>
001	Electricity		59,000	59,000
A034	TOTAL OCCUPANCY COSTS		<u>503,000</u>	<u>503,000</u>
A03402	Rent for Office Building		503,000	503,000
A036	TOTAL MOTOR VEHICLES		<u>9,000</u>	<u>9,000</u>
A03603	Registration		9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance		<u>17,000</u>	<u>17,000</u>
001	Travelling Allowance		17,000	17,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>
A03901	Stationery		<u>4,000</u>	<u>4,000</u>
001	Stationery		4,000	4,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity		3,000	3,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4425 Home Economics College Abbottabad

A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>299,000</u>	<u>299,000</u>
A041	TOTAL PENSION		<u>299,000</u>	<u>299,000</u>
A04114	Superannuation Encashment of L.P.R		299,000	299,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Home Economics College Abbottabad

7,865,000

7,865,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4025	Government Degree College (Male) Daggar Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,169,000</u>	<u>12,159,000</u>
A011	TOTAL PAY		142	142	<u>6,998,000</u>	<u>6,998,000</u>
A011-1	TOTAL PAY OF OFFICERS		92	92	<u>5,883,000</u>	<u>5,883,000</u>
A01101	Total Basic Pay Of Officer		<u>92</u>	<u>92</u>	<u>5,881,000</u>	<u>5,881,000</u>
P070	Principal	(BPS-21)	1	1	147,000	147,000
P082	Professor	(BPS-20)	4	4	294,000	294,000
A160	Associate Professor	(BPS-19)	13	13	889,000	889,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	116,000	116,000
A130	Assistant Professor	(BPS-18)	20	20	1,612,000	1,612,000
L028	Lecturer	(BPS-17)	20	20	1,305,000	1,305,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	58,000	58,000
L171	lecturer (BS)	(BPS-17)	28	28	1,266,000	1,266,000
S166	Superintendent	(BPS-17)	1	1	69,000	69,000
A057	Assistant	(BPS-16)	2	2	83,000	83,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	42,000	42,000
A01102	Personal pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>1,115,000</u>	<u>1,115,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<u>1,112,000</u>	<u>1,112,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	184,000	184,000
S035	Senior Clerk	(BPS-14)	1	1	37,000	37,000
J013	Junior Clerk	(BPS-11)	3	3	55,000	55,000
P022	Pesh Imam	(BPS-09)	1	1	16,000	16,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**BD4025 Government Degree College (Male) Daggar
Buner**

S049	Senior Laboratory Assistant	(BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant	(BPS-07)	3	3	99,000	99,000
D112	Driver	(BPS-06)	2	2	44,000	44,000
B006	Behishti	(BPS-03)	2	2	48,000	48,000
B013	Bearer	(BPS-03)	3	3	49,000	49,000
C057	Chowkidar	(BPS-03)	6	6	79,000	79,000
C095	Cook	(BPS-03)	3	3	51,000	51,000
L002	Laboratory Attendant	(BPS-03)	9	9	196,000	196,000
M010	Mali	(BPS-03)	3	3	47,000	47,000
N005	Naib Qasid	(BPS-03)	4	4	49,000	49,000
S162	Sweeper	(BPS-03)	7	7	102,000	102,000
T049	Tubewell Operator	(BPS-03)	1	1	23,000	23,000
A01152	Personal pay				3,000	3,000

A012 TOTAL ALLOWANCES

5,171,000

5,161,000

A012-1 TOTAL REGULAR ALLOWANCES

4,783,000

4,783,000

A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				544,000	544,000
A01203	Conveyance Allowance				322,000	322,000
A01207	Washing Allowance				41,000	41,000
A01208	Dress Allowance				41,000	41,000
A0120D	Integrated Allowance				25,000	25,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				263,000	263,000
A0121T	Adhoc Relief Allowance 2013				66,000	66,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				46,000	46,000
A0122N	Special Conveyance Allowance to Disbalded Employees				9,000	9,000
A01233	Unattractive Area Allowance				113,000	113,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
001	Unattractive Area Allowance			113,000	113,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>35,000</u>	<u>35,000</u>
001	Special Allowance			35,000	35,000
A0124H	Special Allowance-2021			49,000	49,000
A0124L	Weather Allowance			70,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%			523,000	523,000
A0124R	Adhoc Relief Allowance 2022			582,000	582,000
A0124X	Adhoc Relief Allowance 2023			1,841,000	1,841,000
A01250	Incentive Allowance			<u>162,000</u>	<u>162,000</u>
001	Incentive Allowance			162,000	162,000
A01270	Other			<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>388,000</u>	<u>378,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>1,000</u>
001	Medical Charges			11,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			376,000	376,000
A03	TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			11,000	11,000
A033	TOTAL UTILITIES			<u>175,000</u>	<u>175,000</u>
A03303	Electricity			<u>175,000</u>	<u>175,000</u>
001	Electricity			175,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity			13,000	13,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>625,000</u>	<u>625,000</u>
A041	TOTAL PENSION			<u>625,000</u>	<u>625,000</u>
A04114	Superannuation Encashment of L.P.R			625,000	625,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Degree College (Male) Daggar Buner				13,027,000	13,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**BD4026 Government Degree College (M) Totalai
Buner**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,301,000</u>	<u>4,301,000</u>
A011	TOTAL PAY	37	37	<u>2,613,000</u>	<u>2,613,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>2,163,000</u>	<u>2,163,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>2,160,000</u>	<u>2,160,000</u>
P082	Professor (BPS-20)	1	1	320,000	320,000
A160	Associate Professor (BPS-19)	4	4	301,000	301,000
A130	Assistant Professor (BPS-18)	7	7	648,000	648,000
L028	Lecturer (BPS-17)	6	6	712,000	712,000
L033	Librarian (BPS-17)	1	1	74,000	74,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	68,000	68,000
A057	Assistant (BPS-16)	1	1	37,000	37,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>450,000</u>	<u>450,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>449,000</u>	<u>449,000</u>
S035	Senior Clerk (BPS-14)	1	1	142,000	142,000
J013	Junior Clerk (BPS-11)	1	1	18,000	18,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	29,000	29,000
L001	Laboratory Assistant (BPS-07)	2	2	44,000	44,000
S162	Sweeper (BPS-04)	2	2	33,000	33,000
C057	Chowkidar (BPS-03)	2	2	39,000	39,000
L002	Laboratory Attendant (BPS-03)	3	3	68,000	68,000
M010	Mali (BPS-03)	1	1	25,000	25,000
N005	Naib Qasid (BPS-03)	2	2	36,000	36,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4026	Government Degree College (M) Totalai Buner					
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,688,000</u>	<u>1,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,539,000</u>	<u>1,539,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				201,000	201,000
A01203	Conveyance Allowance				93,000	93,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01216	Qualification Allowance				4,000	4,000
A01217	Medical Allowance				66,000	66,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>27,000</u>
001	Unattractive Area Allowance				27,000	27,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				15,000	15,000
A0124L	Weather Allowance				14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				195,000	195,000
A0124R	Adhoc Relief Allowance 2022				183,000	183,000
A0124X	Adhoc Relief Allowance 2023				571,000	571,000
A01250	Incentive Allowance				<u>86,000</u>	<u>86,000</u>
001	Incentive Allowance				86,000	86,000
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>149,000</u>	<u>149,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			147,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>71,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>237,000</u>	<u>237,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A041	TOTAL PENSION			<u>237,000</u>	<u>237,000</u>
A04114	Superannuation Encashment of L.P.R			237,000	237,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Degree College (M) Totalai Buner				4,612,000	4,612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BD4151 Government Degree College Jawar Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,555,000</u>	<u>3,555,000</u>
A011	TOTAL PAY	38	38	<u>2,205,000</u>	<u>2,205,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>1,709,000</u>	<u>1,709,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>1,706,000</u>	<u>1,706,000</u>
P082	Professor (BPS-20)	1	1	107,000	107,000
A160	Associate Professor (BPS-19)	4	4	320,000	320,000
A130	Assistant Professor (BPS-18)	7	7	501,000	501,000
S587	Senior Librarian (BPS-18)	1	1	71,000	71,000
L028	Lecturer (BPS-17)	7	7	619,000	619,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	55,000	55,000
A057	Assistant (BPS-16)	1	1	33,000	33,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>496,000</u>	<u>496,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>493,000</u>	<u>493,000</u>
S035	Senior Clerk (BPS-14)	1	1	168,000	168,000
J013	Junior Clerk (BPS-11)	1	1	22,000	22,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	39,000	39,000
L001	Laboratory Assistant (BPS-07)	2	2	58,000	58,000
D112	Driver (BPS-06)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	2	2	38,000	38,000
L002	Laboratory Attendant (BPS-03)	3	3	54,000	54,000
M010	Mali (BPS-03)	1	1	20,000	20,000
N005	Naib Qasid (BPS-03)	2	2	34,000	34,000
S162	Sweeper (BPS-03)	2	2	38,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BD4151 Government Degree College Jawar Buner

A01152	Personal pay		3,000	3,000
A012	TOTAL ALLOWANCES		<u>1,350,000</u>	<u>1,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,269,000</u>	<u>1,269,000</u>
A01201	Senior Post Allowance		1,000	1,000
A01202	House Rent Allowance		139,000	139,000
A01203	Conveyance Allowance		108,000	108,000
A01207	Washing Allowance		11,000	11,000
A01208	Dress Allowance		11,000	11,000
A0120D	Integrated Allowance		7,000	7,000
A01217	Medical Allowance		64,000	64,000
A0121T	Adhoc Relief Allowance 2013		24,000	24,000
A01224	Entertainment Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000
A01233	Unattractive Area Allowance		<u>38,000</u>	<u>38,000</u>
001	Unattractive Area Allowance		38,000	38,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		18,000	18,000
A0124L	Weather Allowance		14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%		164,000	164,000
A0124R	Adhoc Relief Allowance 2022		158,000	158,000
A0124X	Adhoc Relief Allowance 2023		457,000	457,000
A01250	Incentive Allowance		<u>32,000</u>	<u>32,000</u>
001	Incentive Allowance		32,000	32,000
A01270	Other		<u>4,000</u>	<u>4,000</u>
001	Others		4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>81,000</u>	<u>81,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		79,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A03	TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>
A03303	Electricity			<u>47,000</u>	<u>47,000</u>
001	Electricity			47,000	47,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>204,000</u>	<u>204,000</u>
A041	TOTAL PENSION			<u>204,000</u>	<u>204,000</u>
A04114	Superannuation Encashment of L.P.R			204,000	204,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BD4151 Government Degree College Jawar Buner

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Government Degree College Jawar Buner

3,836,000

3,836,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

BD4152 Government Girls Degree College Daggar
Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,846,000</u>	<u>5,846,000</u>
A011	TOTAL PAY	75	75	<u>3,746,000</u>	<u>3,746,000</u>
A011-1	TOTAL PAY OF OFFICERS	52	52	<u>3,128,000</u>	<u>3,128,000</u>
A01101	Total Basic Pay Of Officer	<u>52</u>	<u>52</u>	<u>3,128,000</u>	<u>3,128,000</u>
P082	Professor (BPS-20)	2	2	115,000	115,000
A160	Associate Professor (BPS-19)	6	6	681,000	681,000
A130	Assistant Professor (BPS-18)	9	9	433,000	433,000
L028	Lecturer (BPS-17)	8	8	695,000	695,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	48,000
L171	lecturer (BS) (BPS-17)	24	24	1,085,000	1,085,000
A057	Assistant (BPS-16)	1	1	23,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>618,000</u>	<u>618,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>618,000</u>	<u>618,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	104,000	104,000
S035	Senior Clerk (BPS-14)	1	1	113,000	113,000
J013	Junior Clerk (BPS-11)	1	1	74,000	74,000
H062	Hostel Superintendent (BPS-09)	1	1	14,000	14,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	14,000	14,000
L001	Laboratory Assistant (BPS-07)	1	1	14,000	14,000
D112	Driver (BPS-06)	2	2	33,000	33,000
B013	Bearer (BPS-03)	1	1	17,000	17,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

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

BD4152 Government Girls Degree College Daggar Buner

					Rs	Rs
C057	Chowkidar	(BPS-03)	3	3	50,000	50,000
C095	Cook	(BPS-03)	1	1	17,000	17,000
L002	Laboratory Attendant	(BPS-03)	3	3	50,000	50,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	34,000	34,000
S162	Sweeper	(BPS-03)	3	3	50,000	50,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000

A012	TOTAL ALLOWANCES		2,100,000	2,100,000
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A012-1	TOTAL REGULAR ALLOWANCES		1,986,000	1,986,000
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A01201	Senior Post Allowance		1,000	1,000
A01202	House Rent Allowance		182,000	182,000
A01203	Conveyance Allowance		114,000	114,000
A01207	Washing Allowance		17,000	17,000
A01208	Dress Allowance		17,000	17,000
A0120D	Integrated Allowance		11,000	11,000
A01216	Qualification Allowance		1,000	1,000
A01217	Medical Allowance		136,000	136,000
A0121T	Adhoc Relief Allowance 2013		27,000	27,000
A01224	Entertainment Allowance		3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A01233	Unattractive Area Allowance		45,000	45,000
001	Unattractive Area Allowance		45,000	45,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		15,000	15,000
A0124L	Weather Allowance		19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%		275,000	275,000
A0124R	Adhoc Relief Allowance 2022		173,000	173,000
A0124X	Adhoc Relief Allowance 2023		673,000	673,000
A01250	Incentive Allowance		228,000	228,000
001	Incentive Allowance		228,000	228,000
A01270	Other		30,000	30,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>114,000</u>	<u>114,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			112,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>127,000</u>	<u>127,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>
A03303	Electricity			<u>94,000</u>	<u>94,000</u>
001	Electricity			94,000	94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance			15,000	15,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>92,000</u>	<u>92,000</u>
A041	TOTAL PENSION			<u>92,000</u>	<u>92,000</u>
A04114	Superannuation Encashment of L.P.R			92,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Girls Degree College Daggar Buner				6,068,000	6,068,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BD4194 Government Degree College Chamla, Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,452,000</u>	<u>3,452,000</u>
A011	TOTAL PAY	45	45	<u>2,253,000</u>	<u>2,253,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,929,000</u>	<u>1,929,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,929,000</u>	<u>1,929,000</u>
P082	Professor (BPS-20)	1	1	97,000	97,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	8	8	332,000	332,000
L028	Lecturer (BPS-17)	7	7	819,000	819,000
L033	Librarian (BPS-17)	1	1	62,000	62,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	62,000	62,000
A057	Assistant (BPS-16)	1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>324,000</u>	<u>324,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>323,000</u>	<u>323,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	11,000	11,000
S035	Senior Clerk (BPS-14)	1	1	12,000	12,000
J013	Junior Clerk (BPS-11)	1	1	11,000	11,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	10,000	10,000
L001	Laboratory Assistant (BPS-07)	1	1	10,000	10,000
B013	Bearer (BPS-03)	2	2	34,000	34,000
C057	Chowkidar (BPS-03)	3	3	50,000	50,000
C095	Cook (BPS-03)	1	1	17,000	17,000
L002	Laboratory Attendant (BPS-03)	3	3	50,000	50,000
M010	Mali (BPS-03)	1	1	17,000	17,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4194	Government Degree College Chamla, Buner					
N005	Naib Qasid	(BPS-03)	2	2	34,000	34,000
S162	Sweeper	(BPS-03)	3	3	50,000	50,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,199,000</u>	<u>1,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,091,000</u>	<u>1,091,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				119,000	119,000
A01203	Conveyance Allowance				104,000	104,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance				44,000	44,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A01233	Unattractive Area Allowance				<u>29,000</u>	<u>29,000</u>
001	Unattractive Area Allowance				29,000	29,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				14,000	14,000
A0124L	Weather Allowance				17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				158,000	158,000
A0124R	Adhoc Relief Allowance 2022				100,000	100,000
A0124X	Adhoc Relief Allowance 2023				392,000	392,000
A01250	Incentive Allowance				<u>32,000</u>	<u>32,000</u>
001	Incentive Allowance				32,000	32,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A01270	Other				<u>11,000</u>	<u>11,000</u>
001	Others				11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>108,000</u>	<u>108,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			106,000	106,000
A03	TOTAL OPERATING EXPENSES			<u>128,000</u>	<u>128,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>
A03303	Electricity			<u>97,000</u>	<u>97,000</u>
001	Electricity			97,000	97,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BD4194 Government Degree College Chamla, Buner

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>576,000</u>	<u>576,000</u>
A041	TOTAL PENSION	<u>576,000</u>	<u>576,000</u>
A04114	Superannuation Encashment of L.P.R	576,000	576,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Government Degree College Chamla, Buner

4,159,000

4,159,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BD4368 Govt. Degree College Chaghrzai Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,535,000</u>	<u>2,535,000</u>
A011	TOTAL PAY	39	39	<u>1,459,000</u>	<u>1,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,222,000</u>	<u>1,222,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>1,222,000</u>	<u>1,222,000</u>
P070	Principal (BPS-19)	1	1	84,000	84,000
A130	Assistant Professor (BPS-18)	4	4	336,000	336,000
L028	Lecturer (BPS-17)	16	16	689,000	689,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>237,000</u>	<u>237,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>237,000</u>	<u>237,000</u>
S035	Senior Clerk (BPS-14)	1	1	23,000	23,000
J013	Junior Clerk (BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant (BPS-07)	3	3	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	29,000	29,000
L176	LAB ATTENDANT (BPS-03)	3	3	43,000	43,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	29,000	29,000
S162	Sweeper (BPS-03)	2	2	29,000	29,000
A012	TOTAL ALLOWANCES			<u>1,076,000</u>	<u>1,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,076,000</u>	<u>1,076,000</u>
A01202	House Rent Allowance			402,000	402,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

BD4368 Govt. Degree College Chaghrzai Buner

		Rs	Rs
A01203	Conveyance Allowance	159,000	159,000
A01207	Washing Allowance	40,000	40,000
A01208	Dress Allowance	40,000	40,000
A0120D	Integrated Allowance	24,000	24,000
A01217	Medical Allowance	75,000	75,000
A0124H	Special Allowance-2021	227,000	227,000
A0124N	Disparity Reduction Allowance	109,000	109,000
	2022- 15%		

Govt. Degree College Chaghrzai Buner

2,535,000

2,535,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BD4369 Govt.Girls Degree College Chaghrzai Bune

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,686,000</u>	<u>2,686,000</u>
A011	TOTAL PAY	41	41	<u>1,545,000</u>	<u>1,545,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,308,000</u>	<u>1,308,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>1,308,000</u>	<u>1,308,000</u>
P070	Principal (BPS-19)	1	1	84,000	84,000
A130	Assistant Professor (BPS-18)	4	4	336,000	336,000
L028	Lecturer (BPS-17)	18	18	775,000	775,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>237,000</u>	<u>237,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>237,000</u>	<u>237,000</u>
S035	Senior Clerk (BPS-14)	1	1	23,000	23,000
J013	Junior Clerk (BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant (BPS-07)	3	3	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	29,000	29,000
L176	LAB ATTENDANT (BPS-03)	3	3	43,000	43,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	29,000	29,000
S162	Sweeper (BPS-03)	2	2	29,000	29,000
A012	TOTAL ALLOWANCES			<u>1,141,000</u>	<u>1,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,141,000</u>	<u>1,141,000</u>
A01202	House Rent Allowance			427,000	427,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

BD4369 Govt.Girls Degree College Chaghrzai Bune

		Rs	Rs
A01203	Conveyance Allowance	171,000	171,000
A01207	Washing Allowance	42,000	42,000
A01208	Dress Allowance	42,000	42,000
A0120D	Integrated Allowance	25,000	25,000
A01217	Medical Allowance	79,000	79,000
A0124H	Special Allowance-2021	240,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%	115,000	115,000

Govt.Girls Degree College Chaghrzai Bune

2,686,000

2,686,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BM4129 Government Degree College (Male)
Battagram

A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,149,000	5,149,000
A011	TOTAL PAY	50	50	3,064,000	3,064,000
A011-1	TOTAL PAY OF OFFICERS	28	28	2,496,000	2,496,000
A01101	Total Basic Pay Of Officer	28	28	2,484,000	2,484,000
P082	Professor (BPS-20)	1	1	385,000	385,000
A160	Associate Professor (BPS-19)	8	8	350,000	350,000
A130	Assistant Professor (BPS-18)	8	8	696,000	696,000
L028	Lecturer (BPS-17)	8	8	879,000	879,000
L033	Librarian (BPS-17)	1	1	61,000	61,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	57,000	57,000
A057	Assistant (BPS-16)	1	1	56,000	56,000
A01102	Personal pay			12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	568,000	568,000
A01151	Total Basic Pay Other Staff	22	22	568,000	568,000
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	150,000	150,000
S035	Senior Clerk (BPS-14)	1	1	37,000	37,000
J013	Junior Clerk (BPS-11)	1	1	32,000	32,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	27,000	27,000
L001	Laboratory Assistant (BPS-07)	2	2	53,000	53,000
D112	Driver (BPS-06)	1	1	16,000	16,000
B006	Behishtti (BPS-03)	1	1	19,000	19,000
B013	Bearer (BPS-03)	1	1	15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BM4129 Government Degree College (Male)
Battagram

C057	Chowkidar	(BPS-03)	3	3	45,000	45,000
C095	Cook	(BPS-03)	1	1	15,000	15,000
L002	Laboratory Attendant	(BPS-03)	4	4	76,000	76,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	2	2	33,000	33,000
S162	Sweeper	(BPS-03)	2	2	32,000	32,000

A012 TOTAL ALLOWANCES

2,085,000

2,085,000

A012-1 TOTAL REGULAR ALLOWANCES

1,926,000

1,926,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				219,000	219,000
A01203	Conveyance Allowance				169,000	169,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				10,000	10,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				92,000	92,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				39,000	39,000
001	Unattractive Area Allowance				39,000	39,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				12,000	12,000
A0124L	Weather Allowance				17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				228,000	228,000
A0124R	Adhoc Relief Allowance 2022				221,000	221,000
A0124X	Adhoc Relief Allowance 2023				678,000	678,000
A01250	Incentive Allowance				104,000	104,000
001	Incentive Allowance				104,000	104,000
A01270	Other				28,000	28,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male) Battagram				
001	Others			28,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			159,000	159,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			157,000	157,000
A03	TOTAL OPERATING EXPENSES			101,000	101,000
A032	TOTAL COMMUNICATIONS			14,000	14,000
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	13,000
A033	TOTAL UTILITIES			42,000	42,000
A03303	Electricity			42,000	42,000
001	Electricity			42,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			34,000	34,000
A03805	Travelling Allowance			33,000	33,000
001	Travelling Allowance			33,000	33,000
A03808	Conveyance Charges			1,000	1,000
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			11,000	11,000
A03901	Stationery			7,000	7,000
001	Stationery			7,000	7,000
A03905	Newspapers Periodicals and Books			3,000	3,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BM4129 Government Degree College (Male)
Battagram

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	535,000	535,000
A041	TOTAL PENSION	535,000	535,000
A04114	Superannuation Encashment of L.P.R	535,000	535,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT	1,000	1,000
A13101	Machinery and Equipment	1,000	1,000
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	1,000	1,000
A13201	Furniture and Fixture	1,000	1,000

Government Degree College (Male)
Battagram

5,788,000

5,788,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

BM4130 Govenment Girls Degree College, Batagram

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,430,000</u>	<u>2,427,000</u>
A011	TOTAL PAY	28	28	<u>1,369,000</u>	<u>1,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>1,102,000</u>	<u>1,102,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>1,101,000</u>	<u>1,101,000</u>
P082	Professor (BPS-20)	1	1	128,000	128,000
A160	Associate Professor (BPS-19)	3	3	128,000	128,000
A130	Assistant Professor (BPS-18)	4	4	338,000	338,000
L028	Lecturer (BPS-17)	4	4	449,000	449,000
A057	Assistant (BPS-16)	1	1	58,000	58,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>267,000</u>	<u>267,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>267,000</u>	<u>267,000</u>
S035	Senior Clerk (BPS-14)	1	1	27,000	27,000
J013	Junior Clerk (BPS-11)	1	1	22,000	22,000
L001	Laboratory Assistant (BPS-07)	3	3	58,000	58,000
D112	Driver (BPS-06)	1	1	18,000	18,000
C057	Chowkidar (BPS-03)	1	1	17,000	17,000
L002	Laboratory Attendant (BPS-03)	3	3	48,000	48,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>1,061,000</u>	<u>1,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>990,000</u>	<u>990,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

BM4130 Govenment Girls Degree College, Batagram

		Rs	Rs
A01202	House Rent Allowance	123,000	123,000
A01203	Conveyance Allowance	98,000	98,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01217	Medical Allowance	49,000	49,000
A0121T	Adhoc Relief Allowance 2013	25,000	25,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	8,000	8,000
A01233	Unattractive Area Allowance	<u>13,000</u>	<u>13,000</u>
001	Unattractive Area Allowance	13,000	13,000
A01238	Charge allowance	1,000	1,000
A01244	Adhoc relief	<u>2,000</u>	<u>2,000</u>
001	Adhoc Relief	2,000	2,000
A0124H	Special Allowance-2021	6,000	6,000
A0124L	Weather Allowance	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%	102,000	102,000
A0124R	Adhoc Relief Allowance 2022	90,000	90,000
A0124X	Adhoc Relief Allowance 2023	283,000	283,000
A01250	Incentive Allowance	<u>147,000</u>	<u>147,000</u>
001	Incentive Allowance	147,000	147,000
A01270	Other	<u>3,000</u>	<u>3,000</u>
001	Others	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>71,000</u>	<u>68,000</u>
A01274	Medical Charges	<u>4,000</u>	<u>1,000</u>
001	Medical Charges	4,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	66,000	66,000
A03	TOTAL OPERATING EXPENSES	<u>36,000</u>	<u>36,000</u>
A032	TOTAL COMMUNICATIONS	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Govenment Girls Degree College, Batagram				
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>203,000</u>	<u>203,000</u>
A041	TOTAL PENSION			<u>203,000</u>	<u>203,000</u>
A04114	Superannuation Encashment of L.P.R			203,000	203,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BM4130 Govenment Girls Degree College, Batagram

A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Govenment Girls Degree College, Batagram

2,672,000

2,669,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4037 Government Degree College No2 Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,820,000</u>	<u>7,776,000</u>
A011	TOTAL PAY	69	69	<u>4,717,000</u>	<u>4,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>3,912,000</u>	<u>3,912,000</u>
A01101	Total Basic Pay Of Officer	50	50	<u>3,911,000</u>	<u>3,911,000</u>
P082	Professor (BPS-20)	1	1	319,000	319,000
A160	Associate Professor (BPS-19)	8	8	543,000	543,000
A130	Assistant Professor (BPS-18)	9	9	1,091,000	1,091,000
S587	Senior Librarian (BPS-18)	1	1	62,000	62,000
L028	Lecturer (BPS-17)	8	8	829,000	829,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	84,000	84,000
L171	lecturer (BS) (BPS-17)	21	21	950,000	950,000
A057	Assistant (BPS-16)	1	1	33,000	33,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>805,000</u>	<u>805,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>805,000</u>	<u>805,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	136,000	136,000
S035	Senior Clerk (BPS-14)	1	1	50,000	50,000
J013	Junior Clerk (BPS-11)	2	2	57,000	57,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	26,000	26,000
L001	Laboratory Assistant (BPS-07)	1	1	26,000	26,000
D112	Driver (BPS-06)	1	1	245,000	245,000
B006	Behishiti (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	2	2	45,000	45,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4037	Government Degree College No2		Bannu			
L002	Laboratory Attendant	(BPS-03)	3	3	70,000	70,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	2	2	49,000	49,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000
A012	TOTAL ALLOWANCES				3,103,000	3,059,000
A012-1	TOTAL REGULAR ALLOWANCES				2,860,000	2,860,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				274,000	274,000
A01203	Conveyance Allowance				158,000	158,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				148,000	148,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				31,000	31,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	13,000
A01233	Unattractive Area Allowance				5,000	5,000
001	Unattractive Area Allowance				5,000	5,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				1,000	1,000
001	Special Allowance				1,000	1,000
A0124H	Special Allowance-2021				20,000	20,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				337,000	337,000
A0124R	Adhoc Relief Allowance 2022				441,000	441,000
A0124X	Adhoc Relief Allowance 2023				1,277,000	1,277,000
A01250	Incentive Allowance				18,000	18,000
001	Incentive Allowance				18,000	18,000
A01270	Other				46,000	46,000
001	Others				46,000	46,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4037 Government Degree College No2 Bannu

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	243,000	199,000
A01274	Medical Charges	45,000	1,000
001	Medical Charges	45,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	197,000	197,000
A03	TOTAL OPERATING EXPENSES	158,000	158,000
A032	TOTAL COMMUNICATIONS	14,000	14,000
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	13,000	13,000
A033	TOTAL UTILITIES	105,000	105,000
A03303	Electricity	105,000	105,000
001	Electricity	105,000	105,000
A034	TOTAL OCCUPANCY COSTS	21,000	21,000
A03402	Rent for Office Building	21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION	10,000	10,000
A03805	Travelling Allowance	8,000	8,000
001	Travelling Allowance	8,000	8,000
A03808	Conveyance Charges	2,000	2,000
001	Conveyance Charges	2,000	2,000
A039	TOTAL GENERAL	8,000	8,000
A03901	Stationery	4,000	4,000
001	Stationery	4,000	4,000
A03902	Printing and Publication	2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4037 Government Degree College No2 Bannu

001	Printing and publication		2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>33,000</u>	<u>33,000</u>
A041	TOTAL PENSION		<u>33,000</u>	<u>33,000</u>
A04114	Superannuation Encashment of L.P.R		33,000	33,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

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8,014,000

7,970,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4038	Government Girls Postgraduate College Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,023,000</u>	<u>7,023,000</u>
A011	TOTAL PAY		84	84	<u>4,234,000</u>	<u>4,234,000</u>
A011-1	TOTAL PAY OF OFFICERS		60	60	<u>3,710,000</u>	<u>3,710,000</u>
A01101	Total Basic Pay Of Officer		<u>60</u>	<u>60</u>	<u>3,704,000</u>	<u>3,704,000</u>
P070	Principal	(BPS-21)	1	1	146,000	146,000
P082	Professor	(BPS-20)	2	2	146,000	146,000
A160	Associate Professor	(BPS-19)	8	8	469,000	469,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	53,000	53,000
A130	Assistant Professor	(BPS-18)	13	13	905,000	905,000
L028	Lecturer	(BPS-17)	12	12	885,000	885,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	107,000	107,000
L171	lecturer (BS)	(BPS-17)	19	19	859,000	859,000
S166	Superintendent	(BPS-17)	1	1	64,000	64,000
A057	Assistant	(BPS-16)	1	1	47,000	47,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	23,000	23,000
A01102	Personal pay				6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>524,000</u>	<u>524,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>524,000</u>	<u>524,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	64,000	64,000
S035	Senior Clerk	(BPS-14)	1	1	57,000	57,000
J013	Junior Clerk	(BPS-11)	2	2	65,000	65,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	19,000	19,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**BU4038 Government Girls Postgraduate College
Bannu**

L001	Laboratory Assistant	(BPS-07)	2	2	36,000	36,000
D112	Driver	(BPS-06)	2	2	41,000	41,000
B006	Behishti	(BPS-03)	1	1	19,000	19,000
C002	Caller	(BPS-03)	1	1	18,000	18,000
C057	Chowkidar	(BPS-03)	2	2	33,000	33,000
L002	Laboratory Attendant	(BPS-03)	5	5	77,000	77,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	3	3	45,000	45,000
S162	Sweeper	(BPS-03)	2	2	32,000	32,000

A012 TOTAL ALLOWANCES

2,789,000

2,789,000

A012-1 TOTAL REGULAR ALLOWANCES

2,569,000

2,569,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				296,000	296,000
A01203	Conveyance Allowance				190,000	190,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				140,000	140,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000
A01224	Entertainment Allowance				1,000	1,000
A01227	Project allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				16,000	16,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				317,000	317,000
A0124R	Adhoc Relief Allowance 2022				300,000	300,000
A0124X	Adhoc Relief Allowance 2023				1,194,000	1,194,000
A01270	Other				5,000	5,000
001	Others				5,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>220,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			218,000	218,000
A03	TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>108,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			17,000	17,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>
A03303	Electricity			<u>62,000</u>	<u>62,000</u>
001	Electricity			62,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>204,000</u>	<u>204,000</u>
A041	TOTAL PENSION			<u>204,000</u>	<u>204,000</u>
A04114	Superannuation Encashment of L.P.R			204,000	204,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Girls Postgraduate College Bannu				7,338,000	7,338,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**BU4154 Government Girls Degree College Surani
Bannu**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,181,000</u>	<u>3,181,000</u>
A011	TOTAL PAY	35	35	<u>1,823,000</u>	<u>1,823,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>1,430,000</u>	<u>1,430,000</u>
A01101	Total Basic Pay Of Officer	<u>18</u>	<u>18</u>	<u>1,428,000</u>	<u>1,428,000</u>
P082	Professor (BPS-20)	1	1	190,000	190,000
A160	Associate Professor (BPS-19)	3	3	255,000	255,000
A130	Assistant Professor (BPS-18)	6	6	368,000	368,000
L028	Lecturer (BPS-17)	5	5	470,000	470,000
L033	Librarian (BPS-17)	1	1	49,000	49,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	67,000	67,000
A057	Assistant (BPS-16)	1	1	29,000	29,000
A01102	Personal pay			2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>393,000</u>	<u>393,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>393,000</u>	<u>393,000</u>
S035	Senior Clerk (BPS-14)	1	1	47,000	47,000
J013	Junior Clerk (BPS-11)	1	1	18,000	18,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	35,000	35,000
L001	Laboratory Assistant (BPS-07)	2	2	50,000	50,000
D112	Driver (BPS-06)	2	2	49,000	49,000
C057	Chowkidar (BPS-03)	2	2	32,000	32,000
L002	Laboratory Attendant (BPS-03)	3	3	56,000	56,000
M010	Mali (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	2	2	35,000	35,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4154	Government Girls Degree College Surani Bannu					
S162	Sweeper	(BPS-03)	2	2	49,000	49,000
A012	TOTAL ALLOWANCES				<u>1,358,000</u>	<u>1,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,173,000</u>	<u>1,173,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				153,000	153,000
A01203	Conveyance Allowance				100,000	100,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				53,000	53,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees				5,000	5,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				<u>18,000</u>	<u>18,000</u>
001	Special Allowance				18,000	18,000
A0124H	Special Allowance-2021				11,000	11,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				136,000	136,000
A0124R	Adhoc Relief Allowance 2022				144,000	144,000
A0124X	Adhoc Relief Allowance 2023				485,000	485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>185,000</u>	<u>185,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>77,000</u>	<u>77,000</u>
001	Leave Salary				77,000	77,000
A01289	Teaching Allowance				107,000	107,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A03	TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>
A03301	Gas			15,000	15,000
A03303	Electricity			<u>33,000</u>	<u>33,000</u>
001	Electricity			33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>
001	Advertising and Publicity			22,000	22,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Girls Degree College Surani Bannu				3,280,000	3,280,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4155	Government Degree College Ghorī Wala Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,342,000	3,342,000
A011	TOTAL PAY		36	36	1,831,000	1,831,000
A011-1	TOTAL PAY OF OFFICERS		21	21	1,435,000	1,435,000
A01101	Total Basic Pay Of Officer		21	21	1,435,000	1,435,000
P082	Professor	(BPS-20)	1	1	152,000	152,000
A160	Associate Professor	(BPS-19)	3	3	274,000	274,000
A130	Assistant Professor	(BPS-18)	8	8	429,000	429,000
L028	Lecturer	(BPS-17)	6	6	462,000	462,000
L033	Librarian	(BPS-17)	1	1	47,000	47,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	47,000	47,000
A057	Assistant	(BPS-16)	1	1	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	396,000	396,000
A01151	Total Basic Pay Other Staff		15	15	396,000	396,000
S035	Senior Clerk	(BPS-14)	1	1	59,000	59,000
J013	Junior Clerk	(BPS-11)	1	1	25,000	25,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	30,000	30,000
L001	Laboratory Assistant	(BPS-07)	2	2	51,000	51,000
C057	Chowkidar	(BPS-03)	2	2	47,000	47,000
L002	Laboratory Attendant	(BPS-03)	3	3	64,000	64,000
M010	Mali	(BPS-03)	1	1	21,000	21,000
N005	Naib Qasid	(BPS-03)	2	2	55,000	55,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghorī Wala Bannu				
A012	TOTAL ALLOWANCES			<u>1,511,000</u>	<u>1,511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,366,000</u>	<u>1,366,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			183,000	183,000
A01203	Conveyance Allowance			125,000	125,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			61,000	61,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			16,000	16,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			137,000	137,000
A0124R	Adhoc Relief Allowance 2022			186,000	186,000
A0124X	Adhoc Relief Allowance 2023			583,000	583,000
A01270	Other			<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>145,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>14,000</u>	<u>14,000</u>
001	Leave Salary			14,000	14,000
A01289	Teaching Allowance			130,000	130,000
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghorī Wala Bannu				
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>
A03303	Electricity			<u>44,000</u>	<u>44,000</u>
001	Electricity			44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>240,000</u>	<u>240,000</u>
A041	TOTAL PENSION			<u>240,000</u>	<u>240,000</u>
A04114	Superannuation Encashment of L.P.R			240,000	240,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghorī Wala Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Degree College Ghorī Wala Bannu				3,655,000	3,655,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4331 Government Postgraduate College Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			23,397,000	23,383,000
A011	TOTAL PAY	213	213	13,439,000	13,439,000
A011-1	TOTAL PAY OF OFFICERS	143	143	11,421,000	11,421,000
A01101	Total Basic Pay Of Officer	143	143	11,406,000	11,406,000
P070	Principal (BPS-21)	1	1	109,000	109,000
P082	Professor (BPS-20)	8	8	402,000	402,000
A160	Associate Professor (BPS-19)	26	26	2,416,000	2,416,000
D785	Deputy Chief Librarian (BPS-19)	1	1	130,000	130,000
A130	Assistant Professor (BPS-18)	45	45	4,003,000	4,003,000
L028	Lecturer (BPS-17)	42	42	3,314,000	3,314,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	146,000	146,000
L171	lecturer (BS) (BPS-17)	15	15	678,000	678,000
S166	Superintendent (BPS-17)	1	1	88,000	88,000
A057	Assistant (BPS-16)	1	1	72,000	72,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	48,000	48,000
A01102	Personal pay			15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	70	70	2,018,000	2,018,000
A01151	Total Basic Pay Other Staff	70	70	2,009,000	2,009,000
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	307,000	307,000
S035	Senior Clerk (BPS-14)	2	2	91,000	91,000
J013	Junior Clerk (BPS-11)	7	7	119,000	119,000
D078	Dispensor (BPS-09)	1	1	44,000	44,000
P022	Pesh Imam (BPS-09)	1	1	27,000	27,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

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

BU4331 Government Postgraduate College Bannu

S049	Senior Laboratory Assistant	(BPS-09)	5	5	183,000	183,000
L001	Laboratory Assistant	(BPS-07)	5	5	181,000	181,000
D112	Driver	(BPS-06)	3	3	80,000	80,000
B006	Behishti	(BPS-03)	2	2	47,000	47,000
B013	Bearer	(BPS-03)	4	4	94,000	94,000
C057	Chowkidar	(BPS-03)	4	4	82,000	82,000
C095	Cook	(BPS-03)	5	5	117,000	117,000
L002	Laboratory Attendant	(BPS-03)	13	13	344,000	344,000
M010	Mali	(BPS-03)	3	3	75,000	75,000
N005	Naib Qasid	(BPS-03)	5	5	113,000	113,000
S162	Sweeper	(BPS-03)	5	5	89,000	89,000
T049	Tubewell Operator	(BPS-03)	1	1	16,000	16,000
A01152	Personal pay				9,000	9,000

A012 TOTAL ALLOWANCES

9,958,000

9,944,000

A012-1 TOTAL REGULAR ALLOWANCES

9,110,000

9,110,000

A01201	Senior Post Allowance				4,000	4,000
A01202	House Rent Allowance				1,041,000	1,041,000
A01203	Conveyance Allowance				652,000	652,000
A01207	Washing Allowance				46,000	46,000
A01208	Dress Allowance				46,000	46,000
A0120D	Integrated Allowance				28,000	28,000
A01216	Qualification Allowance				92,000	92,000
A01217	Medical Allowance				393,000	393,000
A0121T	Adhoc Relief Allowance 2013				142,000	142,000
A01224	Entertainment Allowance				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				98,000	98,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	18,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4331 Government Postgraduate College Bannu

A0124H	Special Allowance-2021	50,000	50,000
A0124L	Weather Allowance	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,004,000	1,004,000
A0124R	Adhoc Relief Allowance 2022	1,232,000	1,232,000
A0124X	Adhoc Relief Allowance 2023	4,083,000	4,083,000
A01250	Incentive Allowance	<u>7,000</u>	<u>7,000</u>
001	Incentive Allowance	7,000	7,000
A01270	Other	<u>160,000</u>	<u>160,000</u>
001	Others	160,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>848,000</u>	<u>834,000</u>
A01274	Medical Charges	<u>15,000</u>	<u>1,000</u>
001	Medical Charges	15,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	832,000	832,000
A03	TOTAL OPERATING EXPENSES	<u>427,000</u>	<u>427,000</u>
A032	TOTAL COMMUNICATIONS	<u>21,000</u>	<u>21,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	20,000	20,000
A033	TOTAL UTILITIES	<u>327,000</u>	<u>327,000</u>
A03302	Water	1,000	1,000
A03303	Electricity	<u>326,000</u>	<u>326,000</u>
001	Electricity	326,000	326,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>38,000</u>	<u>38,000</u>
A03805	Travelling Allowance	<u>33,000</u>	<u>33,000</u>
001	Travelling Allowance	33,000	33,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4331 Government Postgraduate College Bannu

001	Conveyance Charges	5,000	5,000
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A039	TOTAL GENERAL	<u>41,000</u>	<u>41,000</u>
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A03901	Stationery	<u>13,000</u>	<u>13,000</u>
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001	Stationery	13,000	13,000
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A03902	Printing and Publication	<u>4,000</u>	<u>4,000</u>
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001	Printing and publication	4,000	4,000
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A03905	Newspapers Periodicals and Books	3,000	3,000
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A03906	Uniforms and Protective Clothing	1,000	1,000
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A03907	Advertising & Publicity	<u>18,000</u>	<u>18,000</u>
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001	Advertising and Publicity	18,000	18,000
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A03970	Others	<u>2,000</u>	<u>2,000</u>
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001	Others	2,000	2,000
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A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>957,000</u>	<u>957,000</u>
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A041	TOTAL PENSION	<u>957,000</u>	<u>957,000</u>
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A04114	Superannuation Encashment of L.P.R	957,000	957,000
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A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
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A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
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A05216	Fin. Assis. to the families of	<u>1,000</u>	<u>1,000</u>
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G. Serv. who expire

001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
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001	Machinery and Equipment	1,000	1,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4331 Government Postgraduate College Bannu

A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture	1,000	1,000
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Government Postgraduate College Bannu	24,784,000	24,770,000
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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4332 Government Degree College S.K.Bala Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,953,000</u>	<u>4,953,000</u>
A011	TOTAL PAY	58	58	<u>2,975,000</u>	<u>2,975,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	43	<u>2,554,000</u>	<u>2,554,000</u>
A01101	Total Basic Pay Of Officer	43	43	<u>2,554,000</u>	<u>2,554,000</u>
P082	Professor (BPS-20)	1	1	164,000	164,000
A160	Associate Professor (BPS-19)	6	6	371,000	371,000
A130	Assistant Professor (BPS-18)	11	11	448,000	448,000
S587	Senior Librarian (BPS-18)	1	1	48,000	48,000
L028	Lecturer (BPS-17)	10	10	903,000	903,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	51,000	51,000
L171	lecturer (BS) (BPS-17)	12	12	543,000	543,000
A057	Assistant (BPS-16)	1	1	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>421,000</u>	<u>421,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>421,000</u>	<u>421,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	50,000	50,000
S035	Senior Clerk (BPS-14)	1	1	95,000	95,000
J013	Junior Clerk (BPS-11)	1	1	39,000	39,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	67,000	67,000
L001	Laboratory Assistant (BPS-07)	1	1	13,000	13,000
C057	Chowkidar (BPS-03)	2	2	33,000	33,000
L002	Laboratory Attendant (BPS-03)	3	3	45,000	45,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4332	Government Degree College S.K.Bala Bannu					
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>1,978,000</u>	<u>1,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,823,000</u>	<u>1,823,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				204,000	204,000
A01203	Conveyance Allowance				194,000	194,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				97,000	97,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees				8,000	8,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				9,000	9,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				219,000	219,000
A0124R	Adhoc Relief Allowance 2022				225,000	225,000
A0124X	Adhoc Relief Allowance 2023				778,000	778,000
A01270	Other				<u>16,000</u>	<u>16,000</u>
001	Others				16,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>155,000</u>	<u>155,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				153,000	153,000
A03	TOTAL OPERATING EXPENSES				<u>77,000</u>	<u>77,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4332 Government Degree College S.K.Bala Bannu

A032	TOTAL COMMUNICATIONS		8,000	8,000
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		7,000	7,000
A033	TOTAL UTILITIES		36,000	36,000
A03301	Gas		10,000	10,000
A03303	Electricity		26,000	26,000
001	Electricity		26,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION		12,000	12,000
A03805	Travelling Allowance		10,000	10,000
001	Travelling Allowance		10,000	10,000
A03808	Conveyance Charges		2,000	2,000
001	Conveyance Charges		2,000	2,000
A039	TOTAL GENERAL		21,000	21,000
A03901	Stationery		4,000	4,000
001	Stationery		4,000	4,000
A03902	Printing and Publication		2,000	2,000
001	Printing and publication		2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		13,000	13,000
001	Advertising and Publicity		13,000	13,000
A03970	Others		1,000	1,000
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		42,000	42,000
A041	TOTAL PENSION		42,000	42,000
A04114	Superannuation Encashment of L.P.R		42,000	42,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4332 Government Degree College S.K.Bala Bannu

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Government Degree College S.K.Bala Bannu

5,075,000

5,075,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4389 Government Degree College Kakki Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,632,000</u>	<u>4,632,000</u>
A011	TOTAL PAY	52	52	<u>2,750,000</u>	<u>2,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>2,260,000</u>	<u>2,260,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>2,260,000</u>	<u>2,260,000</u>
P082	Professor (BPS-20)	1	1	107,000	107,000
A160	Associate Professor (BPS-19)	6	6	534,000	534,000
A130	Assistant Professor (BPS-18)	7	7	498,000	498,000
L028	Lecturer (BPS-17)	7	7	521,000	521,000
L033	Librarian (BPS-17)	1	1	38,000	38,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	45,000	45,000
L171	lecturer (BS) (BPS-17)	11	11	497,000	497,000
A057	Assistant (BPS-16)	1	1	20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>490,000</u>	<u>490,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>490,000</u>	<u>490,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	101,000	101,000
S035	Senior Clerk (BPS-14)	1	1	87,000	87,000
J013	Junior Clerk (BPS-11)	1	1	43,000	43,000
P022	Pesh Imam (BPS-09)	1	1	37,000	37,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	1	1	13,000	13,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	45,000	45,000
M010	Mali (BPS-03)	1	1	16,000	16,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

Rs

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

BU4389 Government Degree College Kakki Bannu

N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
T049	Tubewell Operator	(BPS-03)	1	1	22,000	22,000

A012 TOTAL ALLOWANCES

1,882,000

1,882,000

A012-1 TOTAL REGULAR ALLOWANCES

1,754,000

1,754,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				187,000	187,000
A01203	Conveyance Allowance				188,000	188,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01217	Medical Allowance				91,000	91,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				18,000	18,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				203,000	203,000
A0124R	Adhoc Relief Allowance 2022				207,000	207,000
A0124X	Adhoc Relief Allowance 2023				765,000	765,000
A01270	Other				19,000	19,000
001	Others				19,000	19,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

128,000

128,000

A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				126,000	126,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A03	TOTAL OPERATING EXPENSES			<u>54,000</u>	<u>54,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4389 Government Degree College Kakki Bannu

A052	TOTAL GRANTS-DOMESTIC	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT	1,000	1,000
A13101	Machinery and Equipment	1,000	1,000
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	1,000	1,000
A13201	Furniture and Fixture	1,000	1,000

Government Degree College Kakki Bannu

4,690,000

4,690,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4400	Gouvernement	Degree College Domail				
	Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,221,000	4,221,000
A011	TOTAL PAY		40	40	2,460,000	2,460,000
A011-1	TOTAL PAY OF OFFICERS		24	24	2,075,000	2,075,000
A01101	Total Basic Pay Of Officer		24	24	2,070,000	2,070,000
P082	Professor	(BPS-20)	1	1	158,000	158,000
A160	Associate Professor	(BPS-19)	5	5	587,000	587,000
A130	Assistant Professor	(BPS-18)	8	8	684,000	684,000
S587	Senior Librarian	(BPS-18)	1	1	46,000	46,000
L028	Lecturer	(BPS-17)	7	7	509,000	509,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	41,000	41,000
A057	Assistant	(BPS-16)	1	1	45,000	45,000
A01102	Personal pay				5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	385,000	385,000
A01151	Total Basic Pay Other Staff		16	16	385,000	385,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	41,000	41,000
S035	Senior Clerk	(BPS-14)	1	1	57,000	57,000
J013	Junior Clerk	(BPS-11)	1	1	57,000	57,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	23,000	23,000
L001	Laboratory Assistant	(BPS-07)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	2	2	33,000	33,000
L002	Laboratory Attendant	(BPS-03)	3	3	49,000	49,000
M010	Mali	(BPS-03)	1	1	17,000	17,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4400	Gouvernement	Degree College Domail Bannu				
N005	Naib Qasid	(BPS-03)	2	2	33,000	33,000
S162	Sweeper	(BPS-03)	2	2	33,000	33,000
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000
A012	TOTAL ALLOWANCES				<u>1,761,000</u>	<u>1,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,607,000</u>	<u>1,607,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				222,000	222,000
A01203	Conveyance Allowance				150,000	150,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01217	Medical Allowance				80,000	80,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				21,000	21,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				184,000	184,000
A0124R	Adhoc Relief Allowance 2022				189,000	189,000
A0124X	Adhoc Relief Allowance 2023				666,000	666,000
A01270	Other				<u>16,000</u>	<u>16,000</u>
001	Others				16,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>154,000</u>	<u>154,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				152,000	152,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A03	TOTAL OPERATING EXPENSES			<u>98,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>74,000</u>	<u>74,000</u>
A03303	Electricity			<u>74,000</u>	<u>74,000</u>
001	Electricity			74,000	74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>12,000</u>	<u>12,000</u>
001	Travelling Allowance			12,000	12,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Gouvernement Bannu	Degree College Domail			4,323,000	4,323,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4408	Government Girls Degree College Mandan, Bannu.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,332,000</u>	<u>6,332,000</u>
A011	TOTAL PAY		71	71	<u>3,911,000</u>	<u>3,911,000</u>
A011-1	TOTAL PAY OF OFFICERS		54	54	<u>3,448,000</u>	<u>3,448,000</u>
A01101	Total Basic Pay Of Officer		<u>54</u>	<u>54</u>	<u>3,433,000</u>	<u>3,433,000</u>
P082	Professor	(BPS-20)	2	2	189,000	189,000
A160	Associate Professor	(BPS-19)	6	6	573,000	573,000
A130	Assistant Professor	(BPS-18)	9	9	716,000	716,000
S587	Senior Librarian	(BPS-18)	1	1	49,000	49,000
L028	Lecturer	(BPS-17)	8	8	642,000	642,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	32,000	32,000
L171	lecturer (BS)	(BPS-17)	26	26	1,175,000	1,175,000
A057	Assistant	(BPS-16)	1	1	57,000	57,000
A01102	Personal pay				15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>463,000</u>	<u>463,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>463,000</u>	<u>463,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	54,000	54,000
S035	Senior Clerk	(BPS-14)	1	1	76,000	76,000
J013	Junior Clerk	(BPS-11)	1	1	52,000	52,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	53,000	53,000
L001	Laboratory Assistant	(BPS-07)	1	1	22,000	22,000
D112	Driver	(BPS-06)	1	1	19,000	19,000
C057	Chowkidar	(BPS-03)	2	2	34,000	34,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4408	Government Girls Degree College Mandan, Bannu.					
L002	Laboratory Attendant	(BPS-03)	3	3	52,000	52,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	33,000	33,000
S162	Sweeper	(BPS-03)	2	2	34,000	34,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
A012	TOTAL ALLOWANCES				<u>2,421,000</u>	<u>2,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,218,000</u>	<u>2,218,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				250,000	250,000
A01203	Conveyance Allowance				151,000	151,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				134,000	134,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				292,000	292,000
A0124R	Adhoc Relief Allowance 2022				265,000	265,000
A0124X	Adhoc Relief Allowance 2023				1,016,000	1,016,000
A01270	Other				<u>8,000</u>	<u>8,000</u>
001	Others				8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>203,000</u>	<u>203,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A01289	Teaching Allowance			201,000	201,000
A03	TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>140,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**BU4408 Government Girls Degree College Mandan,
Bannu.**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

**Government Girls Degree College Mandan,
Bannu.**

6,476,000

6,476,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4448	Govt Degree College Mamash Khel District Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,529,000</u>	<u>5,529,000</u>
A011	TOTAL PAY		56	56	<u>3,433,000</u>	<u>3,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>3,002,000</u>	<u>3,002,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>3,001,000</u>	<u>3,001,000</u>
P082	Professor	(BPS-20)	1	1	147,000	147,000
A160	Associate Professor	(BPS-19)	6	6	733,000	733,000
A130	Assistant Professor	(BPS-18)	9	9	688,000	688,000
L028	Lecturer	(BPS-17)	8	8	679,000	679,000
L033	Librarian	(BPS-17)	1	1	66,000	66,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	66,000	66,000
L171	lecturer (BS)	(BPS-17)	13	13	588,000	588,000
A057	Assistant	(BPS-16)	1	1	34,000	34,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>431,000</u>	<u>431,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>429,000</u>	<u>429,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	51,000	51,000
S035	Senior Clerk	(BPS-14)	1	1	53,000	53,000
J013	Junior Clerk	(BPS-11)	1	1	50,000	50,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	50,000	50,000
L001	Laboratory Assistant	(BPS-07)	1	1	49,000	49,000
C057	Chowkidar	(BPS-03)	2	2	32,000	32,000
L002	Laboratory Attendant	(BPS-03)	3	3	48,000	48,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4448	Govt Degree College Mamash Khel District Bannu					
M010	Mali	(BPS-03)	1	1	16,000	16,000
N005	Naib Qasid	(BPS-03)	2	2	32,000	32,000
S162	Sweeper	(BPS-03)	2	2	32,000	32,000
T049	Tubewell Operator	(BPS-03)	1	1	16,000	16,000
A01152	Personal pay				2,000	2,000
A012	TOTAL ALLOWANCES				<u>2,096,000</u>	<u>2,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,921,000</u>	<u>1,921,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				229,000	229,000
A01203	Conveyance Allowance				212,000	212,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01217	Medical Allowance				108,000	108,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				11,000	11,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				257,000	257,000
A0124R	Adhoc Relief Allowance 2022				226,000	226,000
A0124X	Adhoc Relief Allowance 2023				753,000	753,000
A01270	Other				<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>175,000</u>	<u>175,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			173,000	173,000
A03	TOTAL OPERATING EXPENSES			<u>141,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>
A03303	Electricity			<u>116,000</u>	<u>116,000</u>
001	Electricity			116,000	116,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>203,000</u>	<u>203,000</u>
A041	TOTAL PENSION			<u>203,000</u>	<u>203,000</u>
A04114	Superannuation Encashment of L.P.R			203,000	203,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt Degree College Mamash Khel District Bannu				5,876,000	5,876,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4449	Govt Degree College Landi Jalander District Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,202,000</u>	<u>4,202,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>2,621,000</u>	<u>2,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>2,287,000</u>	<u>2,287,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>2,282,000</u>	<u>2,282,000</u>
P082	Professor	(BPS-20)	1	1	143,000	143,000
A160	Associate Professor	(BPS-19)	5	5	602,000	602,000
A130	Assistant Professor	(BPS-18)	8	8	638,000	638,000
L028	Lecturer	(BPS-17)	7	7	730,000	730,000
L033	Librarian	(BPS-17)	1	1	67,000	67,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	67,000	67,000
A057	Assistant	(BPS-16)	1	1	35,000	35,000
A01102	Personal pay				5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>334,000</u>	<u>334,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>334,000</u>	<u>334,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	26,000	26,000
S035	Senior Clerk	(BPS-14)	1	1	28,000	28,000
J013	Junior Clerk	(BPS-11)	1	1	26,000	26,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	25,000	25,000
L001	Laboratory Assistant	(BPS-07)	1	1	25,000	25,000
C057	Chowkidar	(BPS-03)	2	2	37,000	37,000
L002	Laboratory Attendant	(BPS-03)	3	3	55,000	55,000
M010	Mali	(BPS-03)	1	1	19,000	19,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4449	Govt Degree College Landi Jalander District Bannu					
N005	Naib Qasid	(BPS-03)	2	2	37,000	37,000
S162	Sweeper	(BPS-03)	2	2	37,000	37,000
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000
A012	TOTAL ALLOWANCES				<u>1,581,000</u>	<u>1,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,439,000</u>	<u>1,439,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				194,000	194,000
A01203	Conveyance Allowance				128,000	128,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				74,000	74,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				20,000	20,000
A0124L	Weather Allowance				11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				196,000	196,000
A0124R	Adhoc Relief Allowance 2022				164,000	164,000
A0124X	Adhoc Relief Allowance 2023				556,000	556,000
A01270	Other				<u>5,000</u>	<u>5,000</u>
001	Others				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>142,000</u>	<u>142,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A01289	Teaching Allowance			140,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>
A03303	Electricity			<u>19,000</u>	<u>19,000</u>
001	Electricity			19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>19,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>317,000</u>	<u>317,000</u>
A041	TOTAL PENSION			<u>317,000</u>	<u>317,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A04114	Superannuation Encashment of L.P.R			317,000	317,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt Degree College Landi Jalander District Bannu				4,571,000	6,970,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4456	Govt. Girls Degree College Bannu Township Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,315,000</u>	<u>4,315,000</u>
A011	TOTAL PAY		41	41	<u>2,637,000</u>	<u>2,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,316,000</u>	<u>2,316,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>2,314,000</u>	<u>2,314,000</u>
P082	Professor	(BPS-20)	1	1	136,000	136,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	9	9	365,000	365,000
L028	Lecturer	(BPS-17)	8	8	1,092,000	1,092,000
L033	Librarian	(BPS-17)	1	1	73,000	73,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	73,000	73,000
A057	Assistant	(BPS-16)	1	1	46,000	46,000
A01102	Personal pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>321,000</u>	<u>321,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>321,000</u>	<u>321,000</u>
S035	Senior Clerk	(BPS-14)	1	1	33,000	33,000
J013	Junior Clerk	(BPS-11)	1	1	27,000	27,000
L001	Laboratory Assistant	(BPS-07)	3	3	70,000	70,000
C057	Chowkidar	(BPS-03)	2	2	39,000	39,000
L002	Laboratory Attendant	(BPS-03)	3	3	54,000	54,000
M010	Mali	(BPS-03)	1	1	20,000	20,000
N005	Naib Qasid	(BPS-03)	2	2	39,000	39,000
S162	Sweeper	(BPS-03)	2	2	39,000	39,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A012	TOTAL ALLOWANCES			<u>1,678,000</u>	<u>1,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,550,000</u>	<u>1,550,000</u>
A01202	House Rent Allowance			174,000	174,000
A01203	Conveyance Allowance			142,000	142,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			65,000	65,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000
A0122N	Special Conveyance Allowance to Disbale Employees			12,000	12,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>26,000</u>	<u>26,000</u>
001	Special Allowance			26,000	26,000
A0124H	Special Allowance-2021			19,000	19,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			198,000	198,000
A0124R	Adhoc Relief Allowance 2022			191,000	191,000
A0124X	Adhoc Relief Allowance 2023			656,000	656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>4,000</u>
001	Leave Salary			4,000	4,000
A01289	Teaching Allowance			123,000	123,000
A03	TOTAL OPERATING EXPENSES			<u>48,000</u>	<u>48,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt. Girls Degree College Bannu Township Bannu				4,367,000	4,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4873 Govt Degree College Tehsil Miryan Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,977,000</u>	<u>3,977,000</u>
A011	TOTAL PAY	39	39	<u>1,497,000</u>	<u>1,497,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,246,000</u>	<u>1,246,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,246,000</u>	<u>1,246,000</u>
P070	Principal (BPS-19)	1	1	94,000	94,000
A130	Assistant Professor (BPS-18)	4	4	255,000	255,000
L028	Lecturer (BPS-17)	16	16	771,000	771,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	53,000	53,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>2,480,000</u>	<u>2,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,351,000</u>	<u>2,351,000</u>
A01202	House Rent Allowance			699,000	699,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4873 Govt Degree College Tehsil Miryan Bannu

A01203	Conveyance Allowance		323,000	323,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		9,000	9,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		119,000	119,000
A0121T	Adhoc Relief Allowance 2013		2,000	2,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		240,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%		460,000	460,000
A0124R	Adhoc Relief Allowance 2022		423,000	423,000
A0124X	Adhoc Relief Allowance 2023		49,000	49,000
A01270	Other		<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>	<u>129,000</u>
A01289	Teaching Allowance		129,000	129,000
A03	TOTAL OPERATING EXPENSES		<u>258,000</u>	<u>258,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		1,000	1,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>167,000</u>	<u>167,000</u>
A03402	Rent for Office Building		167,000	167,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4873	Govt Degree College Tehsil Miryan Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			79,000	79,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BU4873 Govt Degree College Tehsil Miryan Bannu

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>
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A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>
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A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000

Govt Degree College Tehsil Miryan Bannu	4,240,000	4,240,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU5126	Government Girls Degree College Kakki Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,207,000</u>	<u>3,207,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>2,081,000</u>	<u>2,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>1,811,000</u>	<u>1,811,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,811,000</u>	<u>1,811,000</u>
P082	Professor (BPS-20)		1	1	87,000	87,000
A160	Associate Professor (BPS-19)		5	5	529,000	529,000
A130	Assistant Professor (BPS-18)		9	9	264,000	264,000
L028	Lecturer (BPS-17)		8	8	792,000	792,000
L033	Librarian (BPS-17)		1	1	53,000	53,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	53,000	53,000
A057	Assistant (BPS-16)		1	1	33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>270,000</u>	<u>270,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>270,000</u>	<u>270,000</u>
S035	Senior Clerk (BPS-14)		1	1	25,000	25,000
J013	Junior Clerk (BPS-11)		1	1	22,000	22,000
L001	Laboratory Assistant (BPS-07)		3	3	64,000	64,000
C057	Chowkidar (BPS-03)		2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)		3	3	49,000	49,000
M010	Mali (BPS-03)		1	1	17,000	17,000
N005	Naib Qasid (BPS-03)		2	2	31,000	31,000
S162	Sweeper (BPS-03)		2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>1,126,000</u>	<u>1,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,026,000</u>	<u>1,026,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A01202	House Rent Allowance			122,000	122,000
A01203	Conveyance Allowance			111,000	111,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			47,000	47,000
A0121T	Adhoc Relief Allowance 2013			94,000	94,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			11,000	11,000
A0124L	Weather Allowance			5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			154,000	154,000
A0124R	Adhoc Relief Allowance 2022			117,000	117,000
A0124X	Adhoc Relief Allowance 2023			324,000	324,000
A01270	Other			<u>7,000</u>	<u>7,000</u>
001	Others			7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			98,000	98,000
A03	TOTAL OPERATING EXPENSES			<u>121,000</u>	<u>121,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A03303	Electricity			<u>62,000</u>	<u>62,000</u>
001	Electricity			62,000	62,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>
A03404	Rent for other building			40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Girls Degree College Kakki Bannu				3,332,000	3,332,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4035	Government Post Graduate College Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,991,000</u>	<u>20,988,000</u>
A011	TOTAL PAY		185	185	<u>11,875,000</u>	<u>11,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		125	125	<u>10,012,000</u>	<u>10,012,000</u>
A01101	Total Basic Pay Of Officer		125	125	<u>9,989,000</u>	<u>9,989,000</u>
P070	Principal	(BPS-21)	1	1	223,000	223,000
P082	Professor	(BPS-20)	8	8	742,000	742,000
A160	Associate Professor	(BPS-19)	24	24	1,670,000	1,670,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	58,000	58,000
A130	Assistant Professor	(BPS-18)	39	39	2,896,000	2,896,000
L028	Lecturer	(BPS-17)	40	40	3,811,000	3,811,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	58,000	58,000
L171	lecturer (BS)	(BPS-17)	8	8	362,000	362,000
S166	Superintendent	(BPS-17)	1	1	84,000	84,000
A057	Assistant	(BPS-16)	1	1	31,000	31,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	54,000	54,000
A01102	Personal pay				23,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>1,863,000</u>	<u>1,863,000</u>
A01151	Total Basic Pay Other Staff		60	60	<u>1,861,000</u>	<u>1,861,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	166,000	166,000
S035	Senior Clerk	(BPS-14)	2	2	98,000	98,000
J013	Junior Clerk	(BPS-11)	6	6	164,000	164,000
P022	Pesh Imam	(BPS-09)	1	1	22,000	22,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**CA4035 Government Post Graduate College
Charsadda**

S049	Senior Laboratory Assistant	(BPS-09)	3	3	162,000	162,000
L001	Laboratory Assistant	(BPS-07)	3	3	160,000	160,000
L036	Library Clerk	(BPS-07)	1	1	47,000	47,000
D112	Driver	(BPS-06)	2	2	54,000	54,000
B006	Behishti	(BPS-03)	3	3	88,000	88,000
B013	Bearer	(BPS-03)	3	3	64,000	64,000
B020	Bell Attendant	(BPS-03)	1	1	19,000	19,000
C057	Chowkidar	(BPS-03)	4	4	110,000	110,000
C095	Cook	(BPS-03)	3	3	62,000	62,000
F001	Farash	(BPS-03)	1	1	18,000	18,000
L002	Laboratory Attendant	(BPS-03)	13	13	340,000	340,000
M010	Mali	(BPS-03)	2	2	50,000	50,000
N005	Naib Qasid	(BPS-03)	4	4	103,000	103,000
S162	Sweeper	(BPS-03)	4	4	106,000	106,000
T049	Tubewell Operator	(BPS-03)	1	1	28,000	28,000
A01152	Personal pay				2,000	2,000

A012 TOTAL ALLOWANCES

9,116,000

9,113,000

A012-1 TOTAL REGULAR ALLOWANCES

8,292,000

8,292,000

A01201	Senior Post Allowance				4,000	4,000
A01202	House Rent Allowance				1,007,000	1,007,000
A01203	Conveyance Allowance				572,000	572,000
A01207	Washing Allowance				42,000	42,000
A01208	Dress Allowance				42,000	42,000
A0120D	Integrated Allowance				25,000	25,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				361,000	361,000
A0121T	Adhoc Relief Allowance 2013				135,000	135,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
CA4035	Government Post Graduate College Charsadda			
A01224	Entertainment Allowance		11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		89,000	89,000
A0122N	Special Conveyance Allowance to Disbalded Employees		5,000	5,000
A01238	Charge allowance		1,000	1,000
A01239	Special allowance		<u>86,000</u>	<u>86,000</u>
001	Special Allowance		86,000	86,000
A0124C	Disparity Reduction Allowance		1,000	1,000
A0124H	Special Allowance-2021		39,000	39,000
A0124L	Weather Allowance		3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		887,000	887,000
A0124R	Adhoc Relief Allowance 2022		1,153,000	1,153,000
A0124X	Adhoc Relief Allowance 2023		3,707,000	3,707,000
A01253	Science Teaching Allowance		1,000	1,000
A01267	Warden/ Boarding House Allowance		1,000	1,000
A01270	Other		<u>117,000</u>	<u>117,000</u>
001	Others		117,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>824,000</u>	<u>821,000</u>
A01274	Medical Charges		<u>4,000</u>	<u>1,000</u>
001	Medical Charges		4,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		819,000	819,000
A03	TOTAL OPERATING EXPENSES		<u>212,000</u>	<u>212,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		8,000	8,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>
A03303	Electricity		<u>165,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
001	Electricity			165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance			21,000	21,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>167,000</u>	<u>167,000</u>
A041	TOTAL PENSION			<u>167,000</u>	<u>167,000</u>
A04114	Superannuation Encashment of L.P.R			167,000	167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Post Graduate College Charsadda				21,373,000	21,370,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**CA4036 Government Degree College Tangi
Charsadda**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,282,000</u>	<u>7,273,000</u>
A011	TOTAL PAY	76	76	<u>4,472,000</u>	<u>4,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	53	53	<u>3,704,000</u>	<u>3,704,000</u>
A01101	Total Basic Pay Of Officer	53	53	<u>3,681,000</u>	<u>3,681,000</u>
P082	Professor (BPS-20)	2	2	240,000	240,000
A160	Associate Professor (BPS-19)	8	8	694,000	694,000
A130	Assistant Professor (BPS-18)	9	9	881,000	881,000
S587	Senior Librarian (BPS-18)	1	1	64,000	64,000
L028	Lecturer (BPS-17)	8	8	641,000	641,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	67,000	67,000
L171	lecturer (BS) (BPS-17)	23	23	1,040,000	1,040,000
A057	Assistant (BPS-16)	1	1	54,000	54,000
A01102	Personal pay			23,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>768,000</u>	<u>768,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>743,000</u>	<u>743,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	53,000	53,000
S035	Senior Clerk (BPS-14)	1	1	36,000	36,000
J013	Junior Clerk (BPS-11)	1	1	34,000	34,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	80,000	80,000
L001	Laboratory Assistant (BPS-07)	1	1	80,000	80,000
D112	Driver (BPS-06)	1	1	60,000	60,000
B006	Behishiti (BPS-03)	1	1	16,000	16,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**CA4036 Government Degree College Tangi
Charsadda**

B013	Bearer	(BPS-03)	1	1	27,000	27,000
C057	Chowkidar	(BPS-03)	3	3	60,000	60,000
C095	Cook	(BPS-03)	1	1	28,000	28,000
L002	Laboratory Attendant	(BPS-03)	3	3	83,000	83,000
M010	Mali	(BPS-03)	2	2	43,000	43,000
N005	Naib Qasid	(BPS-03)	3	3	79,000	79,000
S162	Sweeper	(BPS-03)	2	2	48,000	48,000
T049	Tubewell Operator	(BPS-03)	1	1	16,000	16,000
A01152	Personal pay				25,000	25,000

A012 TOTAL ALLOWANCES

2,810,000

2,801,000

A012-1 TOTAL REGULAR ALLOWANCES

2,539,000

2,539,000

A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				311,000	311,000
A01203	Conveyance Allowance				174,000	174,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				165,000	165,000
A0121T	Adhoc Relief Allowance 2013				48,000	48,000
A01224	Entertainment Allowance				13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				34,000	34,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				3,000	3,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				331,000	331,000
A0124R	Adhoc Relief Allowance 2022				323,000	323,000
A0124X	Adhoc Relief Allowance 2023				1,049,000	1,049,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A01270	Other			<u>16,000</u>	<u>16,000</u>
001	Others			16,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>271,000</u>	<u>262,000</u>
A01274	Medical Charges			<u>10,000</u>	<u>1,000</u>
001	Medical Charges			10,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			260,000	260,000
A03	TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>82,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>59,000</u>	<u>59,000</u>
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>76,000</u>	<u>76,000</u>
A041	TOTAL PENSION			<u>76,000</u>	<u>76,000</u>
A04114	Superannuation Encashment of L.P.R			76,000	76,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Degree College Tangi Charsadda				7,443,000	7,434,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CA4037 Government Girls Degree No.1. Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,817,000</u>	<u>7,817,000</u>
A011	TOTAL PAY	79	79	<u>4,562,000</u>	<u>4,562,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>3,636,000</u>	<u>3,636,000</u>
A01101	Total Basic Pay Of Officer	50	50	<u>3,636,000</u>	<u>3,636,000</u>
P070	Principal (BPS-21)	1	1	137,000	137,000
P082	Professor (BPS-20)	2	2	181,000	181,000
A160	Associate Professor (BPS-19)	7	7	664,000	664,000
D785	Deputy Chief Librarian (BPS-19)	1	1	53,000	53,000
A130	Assistant Professor (BPS-18)	10	10	788,000	788,000
L028	Lecturer (BPS-17)	9	9	895,000	895,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	47,000	47,000
L171	lecturer (BS) (BPS-17)	16	16	723,000	723,000
S166	Superintendent (BPS-17)	1	1	65,000	65,000
A057	Assistant (BPS-16)	1	1	51,000	51,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>926,000</u>	<u>926,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>926,000</u>	<u>926,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	73,000	73,000
S035	Senior Clerk (BPS-14)	1	1	75,000	75,000
J013	Junior Clerk (BPS-11)	1	1	38,000	38,000
H062	Hostel Superintendent (BPS-09)	1	1	107,000	107,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	77,000	77,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

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

CA4037 Government Girls Degree No.1. Charsadda

					Rs	Rs
L001	Laboratory Assistant	(BPS-07)	3	3	115,000	115,000
D112	Driver	(BPS-06)	2	2	69,000	69,000
B006	Behishti	(BPS-03)	1	1	18,000	18,000
B013	Bearer	(BPS-03)	1	1	20,000	20,000
C002	Caller	(BPS-03)	1	1	27,000	27,000
C057	Chowkidar	(BPS-03)	2	2	37,000	37,000
C095	Cook	(BPS-03)	1	1	17,000	17,000
L002	Laboratory Attendant	(BPS-03)	7	7	141,000	141,000
M010	Mali	(BPS-03)	1	1	31,000	31,000
N005	Naib Qasid	(BPS-03)	2	2	33,000	33,000
S162	Sweeper	(BPS-03)	2	2	48,000	48,000

A012 TOTAL ALLOWANCES **3,255,000** **3,255,000**

A012-1 TOTAL REGULAR ALLOWANCES **2,990,000** **2,990,000**

A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				357,000	357,000
A01203	Conveyance Allowance				188,000	188,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				12,000	12,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				151,000	151,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000
A01224	Entertainment Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000
A0122N	Special Conveyance Allowance to Disbale Employees				5,000	5,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				27,000	27,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				340,000	340,000
A0124R	Adhoc Relief Allowance 2022				368,000	368,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A0124X	Adhoc Relief Allowance 2023			1,403,000	1,403,000
A01270	Other			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>265,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			263,000	263,000
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>138,000</u>	<u>138,000</u>
A03301	Gas			33,000	33,000
A03303	Electricity			<u>105,000</u>	<u>105,000</u>
001	Electricity			105,000	105,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>
A03603	Registration			3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CA4037 Government Girls Degree No.1. Charsadda

A039	TOTAL GENERAL		14,000	14,000
A03901	Stationery		4,000	4,000
001	Stationery		4,000	4,000
A03902	Printing and Publication		2,000	2,000
001	Printing and publication		2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000
A03907	Advertising & Publicity		4,000	4,000
001	Advertising and Publicity		4,000	4,000
A03970	Others		2,000	2,000
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000
A041	TOTAL PENSION		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000
A13101	Machinery and Equipment		1,000	1,000
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

CA4037 Government Girls Degree No.1. Charsadda

A13201 Furniture and Fixture

1,000

1,000

Government Girls Degree No.1. Charsadda

8,001,000

8,001,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**CA4214 Government Degree College Shabqadar
Charsadda**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,324,000</u>	<u>6,320,000</u>
A011	TOTAL PAY	58	58	<u>3,861,000</u>	<u>3,861,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	43	<u>3,430,000</u>	<u>3,430,000</u>
A01101	Total Basic Pay Of Officer	43	43	<u>3,429,000</u>	<u>3,429,000</u>
P082	Professor (BPS-20)	2	2	208,000	208,000
A160	Associate Professor (BPS-19)	6	6	529,000	529,000
A130	Assistant Professor (BPS-18)	10	10	549,000	549,000
L028	Lecturer (BPS-17)	9	9	1,326,000	1,326,000
L033	Librarian (BPS-17)	1	1	122,000	122,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	71,000	71,000
L171	lecturer (BS) (BPS-17)	13	13	588,000	588,000
A057	Assistant (BPS-16)	1	1	36,000	36,000
A01103	Special Pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>431,000</u>	<u>431,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>431,000</u>	<u>431,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	48,000	48,000
S035	Senior Clerk (BPS-14)	1	1	60,000	60,000
J013	Junior Clerk (BPS-11)	1	1	34,000	34,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	60,000	60,000
L001	Laboratory Assistant (BPS-07)	1	1	60,000	60,000
C057	Chowkidar (BPS-03)	2	2	34,000	34,000
L002	Laboratory Attendant (BPS-03)	3	3	52,000	52,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4214	Government Degree College Shabqadar Charsadda					
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	34,000	34,000
A012	TOTAL ALLOWANCES				<u>2,463,000</u>	<u>2,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,290,000</u>	<u>2,290,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				215,000	215,000
A01203	Conveyance Allowance				235,000	235,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000
A01216	Qualification Allowance				20,000	20,000
A01217	Medical Allowance				113,000	113,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees				34,000	34,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				<u>28,000</u>	<u>28,000</u>
001	Special Allowance				28,000	28,000
A0124C	Disparity Reduction Allowance				3,000	3,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				290,000	290,000
A0124R	Adhoc Relief Allowance 2022				261,000	261,000
A0124X	Adhoc Relief Allowance 2023				953,000	953,000
A01270	Other				<u>34,000</u>	<u>34,000</u>
001	Others				34,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>173,000</u>	<u>169,000</u>
A01274	Medical Charges				<u>5,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
001	Medical Charges			5,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			167,000	167,000
A03	TOTAL OPERATING EXPENSES			<u>68,000</u>	<u>68,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**CA4214 Government Degree College Shabqadar
Charsadda**

001	Advertising and Publicity		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>17,000</u>	<u>17,000</u>
A041	TOTAL PENSION		<u>17,000</u>	<u>17,000</u>
A04114	Superannuation Encashment of L.P.R		17,000	17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Government Degree College Shabqadar
Charsadda**

6,412,000

6,408,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4229	Government Girls Degree college No.2 Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,087,000</u>	<u>5,087,000</u>
A011	TOTAL PAY		42	42	<u>2,909,000</u>	<u>2,909,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,455,000</u>	<u>2,455,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>2,455,000</u>	<u>2,455,000</u>
P082	Professor	(BPS-20)	2	2	189,000	189,000
A160	Associate Professor	(BPS-19)	5	5	704,000	704,000
A130	Assistant Professor	(BPS-18)	9	9	654,000	654,000
S587	Senior Librarian	(BPS-18)	1	1	81,000	81,000
L028	Lecturer	(BPS-17)	7	7	662,000	662,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	82,000	82,000
A057	Assistant	(BPS-16)	1	1	83,000	83,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>454,000</u>	<u>454,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>454,000</u>	<u>454,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	43,000	43,000
S035	Senior Clerk	(BPS-14)	1	1	58,000	58,000
J013	Junior Clerk	(BPS-11)	1	1	79,000	79,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	42,000	42,000
L001	Laboratory Assistant	(BPS-07)	1	1	41,000	41,000
D112	Driver	(BPS-06)	1	1	36,000	36,000
C057	Chowkidar	(BPS-03)	2	2	38,000	38,000
L002	Laboratory Attendant	(BPS-03)	3	3	6,000	6,000
M010	Mali	(BPS-03)	1	1	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4229	Government Girls Degree college No.2 Charsadda					
N005	Naib Qasid	(BPS-03)	2	2	38,000	38,000
S162	Sweeper	(BPS-03)	2	2	54,000	54,000
A012	TOTAL ALLOWANCES				<u>2,178,000</u>	<u>2,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,962,000</u>	<u>1,962,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				249,000	249,000
A01203	Conveyance Allowance				158,000	158,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01216	Qualification Allowance				24,000	24,000
A01217	Medical Allowance				85,000	85,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000
A0122N	Special Conveyance Allowance to Disbaled Employees				45,000	45,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				16,000	16,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				221,000	221,000
A0124R	Adhoc Relief Allowance 2022				261,000	261,000
A0124X	Adhoc Relief Allowance 2023				786,000	786,000
A01270	Other				<u>23,000</u>	<u>23,000</u>
001	Others				23,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>216,000</u>	<u>216,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				214,000	214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A03	TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>
A03301	Gas			23,000	23,000
A03303	Electricity			<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Girls Degree college No.2 Charsadda				5,193,000	5,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,013,000</u>	<u>5,013,000</u>
A011	TOTAL PAY		47	47	<u>3,166,000</u>	<u>3,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>2,745,000</u>	<u>2,745,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>2,733,000</u>	<u>2,733,000</u>
P082	Professor	(BPS-20)	1	1	93,000	93,000
A160	Associate Professor	(BPS-19)	6	6	635,000	635,000
A130	Assistant Professor	(BPS-18)	11	11	507,000	507,000
L028	Lecturer	(BPS-17)	10	10	1,291,000	1,291,000
L033	Librarian	(BPS-17)	1	1	77,000	77,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	77,000	77,000
A057	Assistant	(BPS-16)	1	1	53,000	53,000
A01102	Personal pay				12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>421,000</u>	<u>421,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>421,000</u>	<u>421,000</u>
S035	Senior Clerk	(BPS-14)	1	1	46,000	46,000
J013	Junior Clerk	(BPS-11)	1	1	44,000	44,000
L001	Laboratory Assistant	(BPS-07)	3	3	109,000	109,000
D112	Driver	(BPS-06)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	2	2	40,000	40,000
L002	Laboratory Attendant	(BPS-03)	3	3	60,000	60,000
M010	Mali	(BPS-03)	1	1	20,000	20,000
N005	Naib Qasid	(BPS-03)	2	2	40,000	40,000
S162	Sweeper	(BPS-03)	2	2	40,000	40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A012	TOTAL ALLOWANCES			<u>1,847,000</u>	<u>1,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,707,000</u>	<u>1,707,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			180,000	180,000
A01203	Conveyance Allowance			160,000	160,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			129,000	129,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000
A0122N	Special Conveyance Allowance to Disbale Employees			7,000	7,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			22,000	22,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			236,000	236,000
A0124R	Adhoc Relief Allowance 2022			190,000	190,000
A0124X	Adhoc Relief Allowance 2023			693,000	693,000
A01270	Other			<u>14,000</u>	<u>14,000</u>
001	Others			14,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			138,000	138,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A03	TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>59,000</u>	<u>59,000</u>
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>208,000</u>	<u>208,000</u>
A041	TOTAL PENSION			<u>208,000</u>	<u>208,000</u>
A04114	Superannuation Encashment of L.P.R			208,000	208,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**CA4276 Government Abdul Ali Khan Degree
College Utmanzi Charsadda**

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Government Abdul Ali Khan Degree
College Utmanzi Charsadda**

5,298,000

5,298,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4284	Govt. Girls Degree College Umerzai Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,649,000</u>	<u>4,649,000</u>
A011	TOTAL PAY		41	41	<u>2,666,000</u>	<u>2,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,334,000</u>	<u>2,334,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>2,325,000</u>	<u>2,325,000</u>
P082	Professor	(BPS-20)	1	1	127,000	127,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	9	9	434,000	434,000
S587	Senior Librarian	(BPS-18)	1	1	83,000	83,000
L028	Lecturer	(BPS-17)	8	8	1,021,000	1,021,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	83,000	83,000
A057	Assistant	(BPS-16)	1	1	48,000	48,000
A01102	Personal pay				9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>332,000</u>	<u>332,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>332,000</u>	<u>332,000</u>
S035	Senior Clerk	(BPS-14)	1	1	38,000	38,000
J013	Junior Clerk	(BPS-11)	1	1	33,000	33,000
L001	Laboratory Assistant	(BPS-07)	3	3	77,000	77,000
C057	Chowkidar	(BPS-03)	2	2	41,000	41,000
L002	Laboratory Attendant	(BPS-03)	3	3	67,000	67,000
M010	Mali	(BPS-03)	1	1	14,000	14,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A012	TOTAL ALLOWANCES			<u>1,983,000</u>	<u>1,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,814,000</u>	<u>1,814,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			223,000	223,000
A01203	Conveyance Allowance			161,000	161,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			72,000	72,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000
A0122N	Special Conveyance Allowance to Disbale Employees			12,000	12,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			16,000	16,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			198,000	198,000
A0124R	Adhoc Relief Allowance 2022			224,000	224,000
A0124X	Adhoc Relief Allowance 2023			832,000	832,000
A01270	Other			<u>9,000</u>	<u>9,000</u>
001	Others			9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>169,000</u>	<u>169,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			167,000	167,000
A03	TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>76,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>
A03301	Gas			15,000	15,000
A03303	Electricity			<u>41,000</u>	<u>41,000</u>
001	Electricity			41,000	41,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt. Girls Degree College Umerzai Charsadda				4,729,000	4,729,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4291	Govt. Girls Degree College Tangi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,978,000</u>	<u>4,978,000</u>
A011	TOTAL PAY		41	41	<u>2,956,000</u>	<u>2,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,586,000</u>	<u>2,586,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>2,586,000</u>	<u>2,586,000</u>
P082	Professor	(BPS-20)	1	1	157,000	157,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	9	9	421,000	421,000
L028	Lecturer	(BPS-17)	8	8	1,258,000	1,258,000
L033	Librarian	(BPS-17)	1	1	84,000	84,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	84,000	84,000
A057	Assistant	(BPS-16)	1	1	53,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>370,000</u>	<u>370,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>370,000</u>	<u>370,000</u>
S035	Senior Clerk	(BPS-14)	1	1	37,000	37,000
J013	Junior Clerk	(BPS-11)	1	1	31,000	31,000
L001	Laboratory Assistant	(BPS-07)	3	3	79,000	79,000
C057	Chowkidar	(BPS-03)	2	2	45,000	45,000
L002	Laboratory Attendant	(BPS-03)	3	3	67,000	67,000
M010	Mali	(BPS-03)	1	1	23,000	23,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
A012	TOTAL ALLOWANCES				<u>2,022,000</u>	<u>2,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,838,000</u>	<u>1,838,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			237,000	237,000
A01203	Conveyance Allowance			164,000	164,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			73,000	73,000
A0121T	Adhoc Relief Allowance 2013			31,000	31,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000
A01238	Charge allowance			2,000	2,000
A0124C	Disparity Reduction Allowance			2,000	2,000
A0124H	Special Allowance-2021			27,000	27,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			222,000	222,000
A0124R	Adhoc Relief Allowance 2022			221,000	221,000
A0124X	Adhoc Relief Allowance 2023			806,000	806,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>184,000</u>	<u>184,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			183,000	183,000
A03	TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>100,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A03303	Electricity			<u>65,000</u>	<u>65,000</u>
001	Electricity			65,000	65,000
A036	TOTAL MOTOR VEHICLES			<u>14,000</u>	<u>14,000</u>
A03603	Registration			14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>67,000</u>	<u>67,000</u>
A041	TOTAL PENSION			<u>67,000</u>	<u>67,000</u>
A04114	Superannuation Encashment of L.P.R			67,000	67,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt. Girls Degree College Tangi Charsadda				5,147,000	5,147,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CA4558 Govt. Degree College Zaim Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,300,000</u>	<u>4,300,000</u>
A011	TOTAL PAY	39	39	<u>1,485,000</u>	<u>1,485,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,234,000</u>	<u>1,234,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,234,000</u>	<u>1,234,000</u>
P070	Principal (BPS-19)	1	1	94,000	94,000
A130	Assistant Professor (BPS-18)	4	4	243,000	243,000
L028	Lecturer (BPS-17)	16	16	771,000	771,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	53,000	53,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>2,815,000</u>	<u>2,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,687,000</u>	<u>2,687,000</u>
A01202	House Rent Allowance			723,000	723,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4558	Govt. Degree College Zaim Charsadda				
A01203	Conveyance Allowance			325,000	325,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			119,000	119,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance			4,000	4,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			208,000	208,000
A0124N	Disparity Reduction Allowance 2022- 15%			447,000	447,000
A0124R	Adhoc Relief Allowance 2022			409,000	409,000
A0124X	Adhoc Relief Allowance 2023			384,000	384,000
A01270	Other			<u>26,000</u>	<u>26,000</u>
001	Others			26,000	26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>
A01289	Teaching Allowance			128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>54,000</u>	<u>54,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	13,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4558	Govt. Degree College Zaim Charsadda				
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>166,000</u>	<u>166,000</u>
A041	TOTAL PENSION			<u>166,000</u>	<u>166,000</u>
A04114	Superannuation Encashment of L.P.R			166,000	166,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4558	Govt. Degree College Zaim Charsadda				
A09404	Medical and Laboratory Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
Govt. Degree College Zaim Charsadda				4,525,000	4,525,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4560	Govt Degree College No 2 Shabqadar Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,978,000</u>	<u>3,978,000</u>
A011	TOTAL PAY		39	39	<u>1,485,000</u>	<u>1,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>1,234,000</u>	<u>1,234,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>1,234,000</u>	<u>1,234,000</u>
P070	Principal	(BPS-19)	1	1	94,000	94,000
A130	Assistant Professor	(BPS-18)	4	4	243,000	243,000
L028	Lecturer	(BPS-17)	16	16	771,000	771,000
L033	Librarian	(BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	48,000	48,000
A057	Assistant	(BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk	(BPS-14)	1	1	24,000	24,000
J013	Junior Clerk	(BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant	(BPS-07)	3	3	53,000	53,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	3	3	46,000	46,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>2,493,000</u>	<u>2,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,364,000</u>	<u>2,364,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4560	Govt Degree College No 2 Shabqadar Charsadda				
A01202	House Rent Allowance			699,000	699,000
A01203	Conveyance Allowance			323,000	323,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			119,000	119,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			240,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%			460,000	460,000
A0124R	Adhoc Relief Allowance 2022			423,000	423,000
A0124X	Adhoc Relief Allowance 2023			73,000	73,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,000</u>	<u>129,000</u>
A01289	Teaching Allowance			129,000	129,000
A03	TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building			200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4560	Govt Degree College No 2 Shabqadar Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			79,000	79,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4560	Govt Degree College No 2 Shabqadar Charsadda				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
Govt Degree College No 2 Shabqadar Charsadda				4,273,000	4,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CL4055 Government Degree College Booni Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,822,000</u>	<u>3,821,000</u>
A011	TOTAL PAY	50	50	<u>1,999,000</u>	<u>1,999,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,324,000</u>	<u>1,324,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>1,322,000</u>	<u>1,322,000</u>
P082	Professor (BPS-20)	1	1	68,000	68,000
A160	Associate Professor (BPS-19)	3	3	272,000	272,000
A130	Assistant Professor (BPS-18)	9	9	354,000	354,000
L028	Lecturer (BPS-17)	10	10	461,000	461,000
L033	Librarian (BPS-17)	1	1	95,000	95,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	35,000	35,000
A057	Assistant (BPS-16)	1	1	37,000	37,000
A01102	Personal pay			2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>675,000</u>	<u>675,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>673,000</u>	<u>673,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	61,000	61,000
S035	Senior Clerk (BPS-14)	1	1	43,000	43,000
J013	Junior Clerk (BPS-11)	1	1	37,000	37,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	60,000	60,000
L001	Laboratory Assistant (BPS-07)	1	1	59,000	59,000
D112	Driver (BPS-06)	2	2	44,000	44,000
B006	Behishtti (BPS-03)	1	1	33,000	33,000
B013	Bearer (BPS-03)	1	1	47,000	47,000
C057	Chowkidar (BPS-03)	5	5	102,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CL4055	Government Degree College Booni Chitral						
C095	Cook	(BPS-03)	1	1	23,000	23,000	
L002	Laboratory Attendant	(BPS-03)	3	3	48,000	48,000	
M010	Mali	(BPS-03)	1	1	23,000	23,000	
N005	Naib Qasid	(BPS-03)	2	2	38,000	38,000	
S162	Sweeper	(BPS-03)	3	3	55,000	55,000	
A01152	Personal pay				2,000	2,000	
A012	TOTAL ALLOWANCES				1,823,000	1,822,000	
A012-1	TOTAL REGULAR ALLOWANCES				1,671,000	1,671,000	
A01202	House Rent Allowance				155,000	155,000	
A01203	Conveyance Allowance				127,000	127,000	
A01207	Washing Allowance				19,000	19,000	
A01208	Dress Allowance				19,000	19,000	
A0120D	Integrated Allowance				12,000	12,000	
A01217	Medical Allowance				71,000	71,000	
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	
A01224	Entertainment Allowance				1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000	
A01233	Unattractive Area Allowance				117,000	117,000	
001	Unattractive Area Allowance				117,000	117,000	
A01238	Charge allowance				1,000	1,000	
A0124H	Special Allowance-2021				12,000	12,000	
A0124L	Weather Allowance				20,000	20,000	
A0124N	Disparity Reduction Allowance 2022- 15%				152,000	152,000	
A0124R	Adhoc Relief Allowance 2022				178,000	178,000	
A0124X	Adhoc Relief Allowance 2023				666,000	666,000	
A01250	Incentive Allowance				82,000	82,000	
001	Incentive Allowance				82,000	82,000	
A01270	Other				1,000	1,000	
001	Others				1,000	1,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CL4055 Government Degree College Booni Chitral

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	152,000	151,000
A01274	Medical Charges	2,000	1,000
001	Medical Charges	2,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A01284	Firewood Allowance	26,000	26,000
A01289	Teaching Allowance	123,000	123,000
A03	TOTAL OPERATING EXPENSES	66,000	66,000
A032	TOTAL COMMUNICATIONS	3,000	3,000
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	2,000	2,000
A033	TOTAL UTILITIES	16,000	16,000
A03303	Electricity	16,000	16,000
001	Electricity	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION	34,000	34,000
A03805	Travelling Allowance	32,000	32,000
001	Travelling Allowance	32,000	32,000
A03808	Conveyance Charges	2,000	2,000
001	Conveyance Charges	2,000	2,000
A039	TOTAL GENERAL	13,000	13,000
A03901	Stationery	5,000	5,000
001	Stationery	5,000	5,000
A03902	Printing and Publication	3,000	3,000
001	Printing and publication	3,000	3,000
A03905	Newspapers Periodicals and Books	1,000	1,000
A03907	Advertising & Publicity	3,000	3,000
001	Advertising and Publicity	3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CL4055 Government Degree College Booni Chitral

A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>26,000</u>	<u>26,000</u>
A041	TOTAL PENSION		<u>26,000</u>	<u>26,000</u>
A04114	Superannuation Encashment of L.P.R		26,000	26,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Government Degree College Booni Chitral

3,917,000

3,916,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CL4174 Government Degree College Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,912,000</u>	<u>12,117,000</u>
A011	TOTAL PAY	122	122	<u>6,129,000</u>	<u>6,129,000</u>
A011-1	TOTAL PAY OF OFFICERS	79	79	<u>5,012,000</u>	<u>5,012,000</u>
A01101	Total Basic Pay Of Officer	79	79	<u>5,000,000</u>	<u>5,000,000</u>
P070	Principal (BPS-21)	1	1	150,000	150,000
P082	Professor (BPS-20)	3	3	150,000	150,000
A160	Associate Professor (BPS-19)	13	13	739,000	739,000
D785	Deputy Chief Librarian (BPS-19)	1	1	45,000	45,000
A130	Assistant Professor (BPS-18)	16	16	892,000	892,000
L028	Lecturer (BPS-17)	14	14	1,652,000	1,652,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	44,000	44,000
L171	lecturer (BS) (BPS-17)	27	27	1,221,000	1,221,000
S166	Superintendent (BPS-17)	1	1	29,000	29,000
A057	Assistant (BPS-16)	1	1	44,000	44,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	34,000	34,000
A01102	Personal pay			12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>1,117,000</u>	<u>1,117,000</u>
A01151	Total Basic Pay Other Staff	43	43	<u>1,117,000</u>	<u>1,117,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	54,000	54,000
S035	Senior Clerk (BPS-14)	1	1	72,000	72,000
J013	Junior Clerk (BPS-11)	3	3	69,000	69,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	39,000	39,000
L001	Laboratory Assistant (BPS-07)	3	3	115,000	115,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

CL4174 Government Degree College Chitral

D112	Driver	(BPS-06)	2	2	34,000	34,000
B006	Behishti	(BPS-03)	1	1	27,000	27,000
B013	Bearer	(BPS-03)	4	4	98,000	98,000
C057	Chowkidar	(BPS-03)	5	5	102,000	102,000
C095	Cook	(BPS-03)	4	4	94,000	94,000
L002	Laboratory Attendant	(BPS-03)	8	8	165,000	165,000
M010	Mali	(BPS-03)	3	3	62,000	62,000
N005	Naib Qasid	(BPS-03)	4	4	90,000	90,000
S162	Sweeper	(BPS-03)	2	2	69,000	69,000
T049	Tubewell Operator	(BPS-03)	1	1	27,000	27,000

A012 TOTAL ALLOWANCES

4,783,000

5,988,000

A012-1 TOTAL REGULAR ALLOWANCES

4,360,000

4,785,000

A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				418,000	418,000
A01203	Conveyance Allowance				209,000	209,000
A01207	Washing Allowance				35,000	35,000
A01208	Dress Allowance				35,000	35,000
A0120D	Integrated Allowance				21,000	21,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				219,000	219,000
A0121T	Adhoc Relief Allowance 2013				55,000	55,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				38,000	38,000
A0122N	Special Conveyance Allowance to Disbale Employees				36,000	36,000
A01233	Unattractive Area Allowance				266,000	266,000
001	Unattractive Area Allowance				266,000	266,000
A01238	Charge allowance				26,000	26,000
A01239	Special allowance				1,000	1,000
001	Special Allowance				1,000	1,000
A0124H	Special Allowance-2021				34,000	34,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

CL4174 Government Degree College Chitral

A0124L	Weather Allowance		35,000	460,000
A0124N	Disparity Reduction Allowance 2022- 15%		457,000	457,000
A0124R	Adhoc Relief Allowance 2022		568,000	568,000
A0124X	Adhoc Relief Allowance 2023		1,883,000	1,883,000
A01250	Incentive Allowance		<u>8,000</u>	<u>8,000</u>
001	Incentive Allowance		8,000	8,000
A01267	Warden/ Boarding House Allowance		1,000	1,000
A01270	Other		<u>9,000</u>	<u>9,000</u>
001	Others		9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>423,000</u>	<u>1,203,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>1,000</u>
001	Medical Charges		6,000	1,000
A01278	Leave Salary		<u>26,000</u>	<u>26,000</u>
001	Leave Salary		26,000	26,000
A01284	Firewood Allowance		55,000	840,000
A01289	Teaching Allowance		336,000	336,000
A03	TOTAL OPERATING EXPENSES		<u>228,000</u>	<u>228,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		9,000	9,000
A033	TOTAL UTILITIES		<u>177,000</u>	<u>177,000</u>
A03303	Electricity		<u>177,000</u>	<u>177,000</u>
001	Electricity		177,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance		<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance		21,000	21,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	10,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>514,000</u>	<u>514,000</u>
A041	TOTAL PENSION			<u>514,000</u>	<u>514,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000
A04114	Superannuation Encashment of L.P.R			513,000	513,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

CL4174 Government Degree College Chitral

A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture	1,000	1,000
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Government Degree College Chitral	11,657,000	12,862,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

CL4175 Government Girls Degree College Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,409,000</u>	<u>6,506,000</u>
A011	TOTAL PAY	86	86	<u>3,938,000</u>	<u>3,938,000</u>
A011-1	TOTAL PAY OF OFFICERS	55	55	<u>3,030,000</u>	<u>3,030,000</u>
A01101	Total Basic Pay Of Officer	55	55	<u>3,030,000</u>	<u>3,030,000</u>
P082	Professor (BPS-20)	2	2	187,000	187,000
A160	Associate Professor (BPS-19)	8	8	331,000	331,000
D785	Deputy Chief Librarian (BPS-19)	1	1	51,000	51,000
A130	Assistant Professor (BPS-18)	13	13	456,000	456,000
L028	Lecturer (BPS-17)	11	11	1,084,000	1,084,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	48,000
L171	lecturer (BS) (BPS-17)	18	18	814,000	814,000
A057	Assistant (BPS-16)	1	1	59,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>908,000</u>	<u>908,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>908,000</u>	<u>908,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	40,000	40,000
S035	Senior Clerk (BPS-14)	1	1	73,000	73,000
J013	Junior Clerk (BPS-11)	1	1	25,000	25,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	38,000	38,000
L001	Laboratory Assistant (BPS-07)	2	2	75,000	75,000
D112	Driver (BPS-06)	3	3	83,000	83,000
B006	Behishti (BPS-03)	1	1	30,000	30,000
B013	Bearer (BPS-03)	1	1	25,000	25,000
C002	Caller (BPS-03)	1	1	30,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

CL4175 Government Girls Degree College Chitral

C057	Chowkidar	(BPS-03)	3	3	75,000	75,000
C095	Cook	(BPS-03)	1	1	24,000	24,000
L002	Laboratory Attendant	(BPS-03)	7	7	190,000	190,000
L035	Library Attendant	(BPS-03)	1	1	30,000	30,000
M010	Mali	(BPS-03)	1	1	20,000	20,000
N005	Naib Qasid	(BPS-03)	2	2	68,000	68,000
S162	Sweeper	(BPS-03)	4	4	82,000	82,000

A012 TOTAL ALLOWANCES

3,471,000

2,568,000

A012-1 TOTAL REGULAR ALLOWANCES

2,840,000

2,565,000

A01202	House Rent Allowance				225,000	225,000
A01203	Conveyance Allowance				142,000	142,000
A01207	Washing Allowance				26,000	26,000
A01208	Dress Allowance				26,000	26,000
A0120D	Integrated Allowance				15,000	15,000
A01216	Qualification Allowance				2,000	2,000
A01217	Medical Allowance				139,000	139,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				175,000	175,000
001	Unattractive Area Allowance				175,000	175,000
A01239	Special allowance				1,000	1,000
001	Special Allowance				1,000	1,000
A0124H	Special Allowance-2021				25,000	25,000
A0124L	Weather Allowance				276,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				293,000	293,000
A0124R	Adhoc Relief Allowance 2022				257,000	257,000
A0124X	Adhoc Relief Allowance 2023				1,155,000	1,155,000
A01250	Incentive Allowance				27,000	27,000
001	Incentive Allowance				27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

CL4175 Government Girls Degree College Chitral

A01270	Other		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>631,000</u>	<u>3,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		448,000	1,000
A01289	Teaching Allowance		181,000	
A03	TOTAL OPERATING EXPENSES		<u>78,000</u>	<u>78,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		11,000	11,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>
A03302	Water		2,000	2,000
A03303	Electricity		<u>26,000</u>	<u>26,000</u>
001	Electricity		26,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance		<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance		23,000	23,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>
001	Stationery		5,000	5,000
A03905	Newspapers Periodicals and Books		1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

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A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>
001	Advertising and Publicity		7,000	7,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>92,000</u>	<u>335,000</u>
A041	TOTAL PENSION		<u>92,000</u>	<u>335,000</u>
A04114	Superannuation Encashment of L.P.R		92,000	335,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Government Girls Degree College Chitral

7,582,000

6,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

**CL4264 Government Girls Degree College Booni
Chitral**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,875,000</u>	<u>4,875,000</u>
A011	TOTAL PAY	70	70	<u>2,798,000</u>	<u>2,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	43	<u>2,077,000</u>	<u>2,077,000</u>
A01101	Total Basic Pay Of Officer	43	43	<u>2,077,000</u>	<u>2,077,000</u>
P082	Professor (BPS-20)	1	1	150,000	150,000
A160	Associate Professor (BPS-19)	6	6	267,000	267,000
A130	Assistant Professor (BPS-18)	10	10	221,000	221,000
L028	Lecturer (BPS-17)	8	8	652,000	652,000
L033	Librarian (BPS-17)	1	1	42,000	42,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	38,000	38,000
L171	lecturer (BS) (BPS-17)	15	15	678,000	678,000
A057	Assistant (BPS-16)	1	1	29,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>721,000</u>	<u>721,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>721,000</u>	<u>721,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	34,000	34,000
S035	Senior Clerk (BPS-14)	1	1	58,000	58,000
J013	Junior Clerk (BPS-11)	1	1	33,000	33,000
H062	Hostel Superintendent (BPS-09)	1	1	36,000	36,000
H292	Hostel Warden (BPS-09)	1	1	19,000	19,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	1	1	32,000	32,000
D112	Driver (BPS-06)	2	2	71,000	71,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4264	Government Girls Degree College Booni Chitral					
B013	Bearer	(BPS-03)	2	2	40,000	40,000
C057	Chowkidar	(BPS-03)	4	4	89,000	89,000
C095	Cook	(BPS-03)	2	2	40,000	40,000
L002	Laboratory Attendant	(BPS-03)	3	3	73,000	73,000
M010	Mali	(BPS-03)	1	1	25,000	25,000
N005	Naib Qasid	(BPS-03)	2	2	49,000	49,000
S162	Sweeper	(BPS-03)	4	4	89,000	89,000
A012	TOTAL ALLOWANCES				2,077,000	2,077,000
A012-1	TOTAL REGULAR ALLOWANCES				1,947,000	1,947,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				174,000	174,000
A01203	Conveyance Allowance				118,000	118,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				12,000	12,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				111,000	111,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A01233	Unattractive Area Allowance				125,000	125,000
001	Unattractive Area Allowance				125,000	125,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				21,000	21,000
A0124L	Weather Allowance				17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				208,000	208,000
A0124R	Adhoc Relief Allowance 2022				189,000	189,000
A0124X	Adhoc Relief Allowance 2023				727,000	727,000
A01250	Incentive Allowance				176,000	176,000
001	Incentive Allowance				176,000	176,000
A01270	Other				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>130,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			27,000	27,000
A01289	Teaching Allowance			101,000	101,000
A03	TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>17,000</u>	<u>17,000</u>
001	Travelling Allowance			17,000	17,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Girls Degree College Booni Chitral				4,924,000	4,924,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4035	Government Degree College Gul Abad Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,919,000</u>	<u>8,919,000</u>
A011	TOTAL PAY		97	97	<u>5,504,000</u>	<u>5,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		73	73	<u>4,675,000</u>	<u>4,675,000</u>
A01101	Total Basic Pay Of Officer		73	73	<u>4,661,000</u>	<u>4,661,000</u>
P082	Professor	(BPS-20)	1	1	285,000	285,000
A160	Associate Professor	(BPS-19)	9	9	690,000	690,000
A130	Assistant Professor	(BPS-18)	12	12	818,000	818,000
S587	Senior Librarian	(BPS-18)	1	1	125,000	125,000
L028	Lecturer	(BPS-17)	11	11	973,000	973,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	44,000	44,000
L171	lecturer (BS)	(BPS-17)	37	37	1,673,000	1,673,000
A057	Assistant	(BPS-16)	1	1	53,000	53,000
A01102	Personal pay				14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>829,000</u>	<u>829,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>827,000</u>	<u>827,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	54,000	54,000
S035	Senior Clerk	(BPS-14)	1	1	96,000	96,000
J013	Junior Clerk	(BPS-11)	1	1	43,000	43,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	53,000	53,000
L001	Laboratory Assistant	(BPS-07)	2	2	106,000	106,000
D112	Driver	(BPS-06)	1	1	21,000	21,000
B006	Behishti	(BPS-03)	1	1	38,000	38,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4035	Government Degree College Gul Abad Dir Lower					
B013	Bearer	(BPS-03)	1	1	30,000	30,000
C057	Chowkidar	(BPS-03)	4	4	109,000	109,000
C095	Cook	(BPS-03)	1	1	30,000	30,000
L002	Laboratory Attendant	(BPS-03)	4	4	93,000	93,000
L035	Library Attendant	(BPS-03)	1	1	31,000	31,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	47,000	47,000
S162	Sweeper	(BPS-03)	2	2	59,000	59,000
A01152	Personal pay				2,000	2,000
A012	TOTAL ALLOWANCES				3,415,000	3,415,000
A012-1	TOTAL REGULAR ALLOWANCES				3,154,000	3,154,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				300,000	300,000
A01203	Conveyance Allowance				169,000	169,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				187,000	187,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				28,000	28,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				70,000	70,000
001	Unattractive Area Allowance				70,000	70,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				2,000	2,000
A0124H	Special Allowance-2021				19,000	19,000
A0124L	Weather Allowance				20,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir Lower				
A0124N	Disparity Reduction Allowance 2022- 15%			410,000	410,000
A0124R	Adhoc Relief Allowance 2022			378,000	378,000
A0124X	Adhoc Relief Allowance 2023			1,356,000	1,356,000
A01250	Incentive Allowance			<u>59,000</u>	<u>59,000</u>
001	Incentive Allowance			59,000	59,000
A01270	Other			<u>48,000</u>	<u>48,000</u>
001	Others			48,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>261,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			23,000	23,000
A01289	Teaching Allowance			236,000	236,000
A03	TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>
A03303	Electricity			<u>98,000</u>	<u>98,000</u>
001	Electricity			98,000	98,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir Lower				
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>250,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			250,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>

093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir Lower				
A13201	Furniture and Fixture			1,000	1,000
Government Degree College Gul Abad Dir Lower				9,286,000	9,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,678,000</u>	<u>16,678,000</u>
A011	TOTAL PAY		<u>178</u>	<u>178</u>	<u>9,825,000</u>	<u>9,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>124</u>	<u>124</u>	<u>8,089,000</u>	<u>8,089,000</u>
A01101	Total Basic Pay Of Officer		<u>124</u>	<u>124</u>	<u>8,068,000</u>	<u>8,068,000</u>
P070	Principal	(BPS-21)	1	1	213,000	213,000
P082	Professor	(BPS-20)	8	8	710,000	710,000
A160	Associate Professor	(BPS-19)	17	17	1,480,000	1,480,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	154,000	154,000
A130	Assistant Professor	(BPS-18)	28	28	1,865,000	1,865,000
L028	Lecturer	(BPS-17)	26	26	1,662,000	1,662,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	92,000	92,000
L171	lecturer (BS)	(BPS-17)	39	39	1,763,000	1,763,000
S166	Superintendent	(BPS-17)	1	1	49,000	49,000
A057	Assistant	(BPS-16)	1	1	28,000	28,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	52,000	52,000
A01102	Personal pay				21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>1,736,000</u>	<u>1,736,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>1,734,000</u>	<u>1,734,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	112,000	112,000
S035	Senior Clerk	(BPS-14)	3	3	165,000	165,000
J013	Junior Clerk	(BPS-11)	4	4	120,000	120,000
P022	Pesh Imam	(BPS-09)	1	1	49,000	49,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**DA4036 Government Younas Shaheed Postgraduate
College Timergara Dir**

S049	Senior Laboratory Assistant	(BPS-09)	2	2	110,000	110,000
L001	Laboratory Assistant	(BPS-07)	3	3	164,000	164,000
D112	Driver	(BPS-06)	1	1	34,000	34,000
B006	Behishti	(BPS-03)	2	2	37,000	37,000
B013	Bearer	(BPS-03)	6	6	165,000	165,000
C057	Chowkidar	(BPS-03)	6	6	138,000	138,000
C095	Cook	(BPS-03)	3	3	81,000	81,000
L002	Laboratory Attendant	(BPS-03)	8	8	241,000	241,000
M010	Mali	(BPS-03)	2	2	52,000	52,000
N005	Naib Qasid	(BPS-03)	5	5	119,000	119,000
S162	Sweeper	(BPS-03)	4	4	78,000	78,000
T008	Tandoorchi	(BPS-03)	1	1	34,000	34,000
T049	Tubewell Operator	(BPS-03)	1	1	35,000	35,000

A01152	Personal pay				2,000	2,000
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A012	TOTAL ALLOWANCES				<u>6,853,000</u>	<u>6,853,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>6,295,000</u>	<u>6,295,000</u>
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A01201	Senior Post Allowance				6,000	6,000
A01202	House Rent Allowance				634,000	634,000
A01203	Conveyance Allowance				326,000	326,000
A01207	Washing Allowance				40,000	40,000
A01208	Dress Allowance				40,000	40,000
A0120D	Integrated Allowance				12,000	12,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				259,000	259,000
A0121T	Adhoc Relief Allowance 2013				109,000	109,000
A01224	Entertainment Allowance				10,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A0122C	Adhoc Relief Allowance - 2015			75,000	75,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			6,000	6,000
A01233	Unattractive Area Allowance			<u>254,000</u>	<u>254,000</u>
001	Unattractive Area Allowance			183,000	183,000
002	Compensatory Allowance			71,000	71,000
A01238	Charge allowance			1,000	1,000
A0124C	Disparity Reduction Allowance			3,000	3,000
A0124H	Special Allowance-2021			52,000	52,000
A0124L	Weather Allowance			44,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			733,000	733,000
A0124R	Adhoc Relief Allowance 2022			846,000	846,000
A0124X	Adhoc Relief Allowance 2023			2,732,000	2,732,000
A01250	Incentive Allowance			<u>73,000</u>	<u>73,000</u>
001	Incentive Allowance			73,000	73,000
A01270	Other			<u>38,000</u>	<u>38,000</u>
001	Others			38,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>558,000</u>	<u>558,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			52,000	52,000
A01289	Teaching Allowance			504,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>307,000</u>	<u>307,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			50,000	50,000
A033	TOTAL UTILITIES			<u>227,000</u>	<u>227,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A03303	Electricity			<u>227,000</u>	<u>227,000</u>
001	Electricity			227,000	227,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>517,000</u>	<u>517,000</u>
A041	TOTAL PENSION			<u>517,000</u>	<u>517,000</u>
A04114	Superannuation Encashment of L.P.R			517,000	517,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Younas Shaheed Postgraduate College Timergara Dir				17,505,000	17,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4037	Government Girls Degree College Timergara Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,219,000</u>	<u>6,219,000</u>
A011	TOTAL PAY		79	79	<u>3,865,000</u>	<u>3,865,000</u>
A011-1	TOTAL PAY OF OFFICERS		57	57	<u>3,189,000</u>	<u>3,189,000</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>57</u>	<u>3,189,000</u>	<u>3,189,000</u>
P070	Principal	(BPS-21)	1	1	137,000	137,000
P082	Professor	(BPS-20)	2	2	169,000	169,000
A160	Associate Professor	(BPS-19)	7	7	503,000	503,000
A130	Assistant Professor	(BPS-18)	12	12	511,000	511,000
S587	Senior Librarian	(BPS-18)	1	1	59,000	59,000
L028	Lecturer	(BPS-17)	10	10	730,000	730,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	59,000	59,000
L171	lecturer (BS)	(BPS-17)	22	22	995,000	995,000
A057	Assistant	(BPS-16)	1	1	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>676,000</u>	<u>676,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>676,000</u>	<u>676,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	47,000	47,000
S035	Senior Clerk	(BPS-14)	1	1	78,000	78,000
J013	Junior Clerk	(BPS-11)	2	2	84,000	84,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	45,000	45,000
L001	Laboratory Assistant	(BPS-07)	2	2	72,000	72,000
D112	Driver	(BPS-06)	1	1	31,000	31,000
B006	Behishtti	(BPS-03)	1	1	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4037	Government Girls Degree College Timergara Dir Lower					
C002	Caller	(BPS-03)	1	1	29,000	29,000
C057	Chowkidar	(BPS-03)	2	2	45,000	45,000
L002	Laboratory Attendant	(BPS-03)	4	4	101,000	101,000
L035	Library Attendant	(BPS-03)	1	1	29,000	29,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	2	2	36,000	36,000
A012	TOTAL ALLOWANCES				<u>2,354,000</u>	<u>2,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,161,000</u>	<u>2,161,000</u>
A01202	House Rent Allowance				234,000	234,000
A01203	Conveyance Allowance				134,000	134,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				126,000	126,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000
A0122N	Special Conveyance Allowance to Disbaled Employees				52,000	52,000
A01233	Unattractive Area Allowance				<u>61,000</u>	<u>61,000</u>
001	Unattractive Area Allowance				61,000	61,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				28,000	28,000
A0124L	Weather Allowance				19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				289,000	289,000
A0124R	Adhoc Relief Allowance 2022				149,000	149,000
A0124X	Adhoc Relief Allowance 2023				915,000	915,000
A01250	Incentive Allowance				<u>47,000</u>	<u>47,000</u>
001	Incentive Allowance				47,000	47,000
A01270	Other				<u>14,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
001	Others			14,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>193,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			16,000	16,000
A01289	Teaching Allowance			175,000	175,000
A03	TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>119,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			12,000	12,000
A033	TOTAL UTILITIES			<u>83,000</u>	<u>83,000</u>
A03303	Electricity			<u>83,000</u>	<u>83,000</u>
001	Electricity			83,000	83,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A03905	Newspapers Periodicals and Books			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>30,000</u>	<u>30,000</u>
A041	TOTAL PENSION			<u>30,000</u>	<u>30,000</u>
A04114	Superannuation Encashment of L.P.R			30,000	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Girls Degree College Timergara Dir Lower				6,371,000	6,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,470,000</u>	<u>6,470,000</u>
A011	TOTAL PAY		77	77	<u>4,111,000</u>	<u>4,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		56	56	<u>3,518,000</u>	<u>3,518,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>3,515,000</u>	<u>3,515,000</u>
P082	Professor	(BPS-20)	1	1	196,000	196,000
A160	Associate Professor	(BPS-19)	7	7	457,000	457,000
A130	Assistant Professor	(BPS-18)	11	11	743,000	743,000
L028	Lecturer	(BPS-17)	9	9	785,000	785,000
L033	Librarian	(BPS-17)	1	1	57,000	57,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	75,000	75,000
L171	lecturer (BS)	(BPS-17)	25	25	1,130,000	1,130,000
A057	Assistant	(BPS-16)	1	1	72,000	72,000
A01102	Personal pay				3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>593,000</u>	<u>593,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>593,000</u>	<u>593,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	31,000	31,000
S035	Senior Clerk	(BPS-14)	1	1	44,000	44,000
J013	Junior Clerk	(BPS-11)	1	1	41,000	41,000
P022	Pesh Imam	(BPS-09)	1	1	29,000	29,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	30,000	30,000
L001	Laboratory Assistant	(BPS-07)	1	1	29,000	29,000
D112	Driver	(BPS-06)	1	1	25,000	25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower					
B013	Bearer	(BPS-03)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	3	3	76,000	76,000
C095	Cook	(BPS-03)	1	1	23,000	23,000
L002	Laboratory Attendant	(BPS-03)	3	3	80,000	80,000
M010	Mali	(BPS-03)	1	1	27,000	27,000
N005	Naib Qasid	(BPS-03)	2	2	54,000	54,000
S162	Sweeper	(BPS-03)	2	2	54,000	54,000
T049	Tubewell Operator	(BPS-03)	1	1	27,000	27,000
A012	TOTAL ALLOWANCES				2,359,000	2,359,000
A012-1	TOTAL REGULAR ALLOWANCES				2,180,000	2,180,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				217,000	217,000
A01203	Conveyance Allowance				130,000	130,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				9,000	9,000
A01216	Qualification Allowance				97,000	97,000
A01217	Medical Allowance				149,000	149,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000
A01233	Unattractive Area Allowance				76,000	76,000
001	Unattractive Area Allowance				76,000	76,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				14,000	14,000
A0124L	Weather Allowance				19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				308,000	308,000
A0124R	Adhoc Relief Allowance 2022				197,000	197,000
A0124X	Adhoc Relief Allowance 2023				762,000	762,000
A01250	Incentive Allowance				12,000	12,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
001	Incentive Allowance			12,000	12,000
A01270	Other			<u>97,000</u>	<u>97,000</u>
001	Others			97,000	97,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>179,000</u>	<u>179,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			16,000	16,000
A01289	Teaching Allowance			161,000	161,000
A03	TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			25,000	25,000
A033	TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>
A03303	Electricity			<u>47,000</u>	<u>47,000</u>
001	Electricity			47,000	47,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>
A03603	Registration			4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>67,000</u>	<u>67,000</u>
A041	TOTAL PENSION			<u>67,000</u>	<u>67,000</u>
A04114	Superannuation Encashment of L.P.R			67,000	67,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 **EDUCATION AFFAIRS AND SERVICES**
093 **TERTIARY EDUCATION AFFAIRS AND SERVICES**
0931 **TERTIARY EDUCATION AFFAIRS AND SERVICES**
093101 **GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

DA4240 **Government Ghazi Umra Khan Degree**
College Samar Bagh Dir Lower

Rs

Rs

Government Ghazi Umra Khan Degree
College Samar Bagh Dir Lower

6,636,000

6,636,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4307	Govt Girls Degree College Jandool Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,790,000</u>	<u>2,790,000</u>
A011	TOTAL PAY		46	46	<u>1,829,000</u>	<u>1,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,477,000</u>	<u>1,477,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,477,000</u>	<u>1,477,000</u>
P082	Professor	(BPS-20)	1	1	51,000	51,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	8	8	184,000	184,000
L028	Lecturer	(BPS-17)	9	9	629,000	629,000
L033	Librarian	(BPS-17)	1	1	30,000	30,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	30,000	30,000
A057	Assistant	(BPS-16)	1	1	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>352,000</u>	<u>352,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>352,000</u>	<u>352,000</u>
S035	Senior Clerk	(BPS-14)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	30,000	30,000
L001	Laboratory Assistant	(BPS-07)	3	3	68,000	68,000
B013	Bearer	(BPS-03)	1	1	16,000	16,000
C057	Chowkidar	(BPS-03)	3	3	52,000	52,000
C095	Cook	(BPS-03)	1	1	16,000	16,000
L002	Laboratory Attendant	(BPS-03)	3	3	45,000	45,000
M010	Mali	(BPS-03)	1	1	13,000	13,000
N005	Naib Qasid	(BPS-03)	2	2	25,000	25,000
S162	Sweeper	(BPS-03)	3	3	39,000	39,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4307	Govt Girls Degree College Jandool Dir Lower					
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
A012	TOTAL ALLOWANCES				<u>961,000</u>	<u>961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>893,000</u>	<u>893,000</u>
A01202	House Rent Allowance				90,000	90,000
A01203	Conveyance Allowance				85,000	85,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				55,000	55,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>20,000</u>
001	Unattractive Area Allowance				20,000	20,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				18,000	18,000
A0124L	Weather Allowance				18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%				136,000	136,000
A0124R	Adhoc Relief Allowance 2022				96,000	96,000
A0124X	Adhoc Relief Allowance 2023				236,000	236,000
A01250	Incentive Allowance				<u>80,000</u>	<u>80,000</u>
001	Incentive Allowance				80,000	80,000
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>68,000</u>	<u>68,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				16,000	16,000
A01289	Teaching Allowance				50,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir Lower				
A03	TOTAL OPERATING EXPENSES			<u>30,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir Lower				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt Girls Degree College Jandool Dir Lower				2,824,000	2,824,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DA4320 Govt. Degree College Lal Qilla Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,326,000</u>	<u>5,326,000</u>
A011	TOTAL PAY	76	76	<u>3,563,000</u>	<u>3,563,000</u>
A011-1	TOTAL PAY OF OFFICERS	59	59	<u>3,225,000</u>	<u>3,225,000</u>
A01101	Total Basic Pay Of Officer	59	59	<u>3,225,000</u>	<u>3,225,000</u>
P082	Professor (BPS-20)	1	1	118,000	118,000
A160	Associate Professor (BPS-19)	5	5	203,000	203,000
A130	Assistant Professor (BPS-18)	8	8	316,000	316,000
S587	Senior Librarian (BPS-18)	1	1	63,000	63,000
L028	Lecturer (BPS-17)	7	7	840,000	840,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	63,000	63,000
L171	lecturer (BS) (BPS-17)	35	35	1,582,000	1,582,000
A057	Assistant (BPS-16)	1	1	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>338,000</u>	<u>338,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>338,000</u>	<u>338,000</u>
S035	Senior Clerk (BPS-14)	1	1	31,000	31,000
J013	Junior Clerk (BPS-11)	1	1	26,000	26,000
L001	Laboratory Assistant (BPS-07)	3	3	67,000	67,000
D112	Driver (BPS-06)	1	1	5,000	5,000
C057	Chowkidar (BPS-03)	2	2	38,000	38,000
L002	Laboratory Attendant (BPS-03)	3	3	57,000	57,000
M010	Mali (BPS-03)	1	1	19,000	19,000
N005	Naib Qasid (BPS-03)	2	2	38,000	38,000
S162	Sweeper (BPS-03)	2	2	38,000	38,000
T049	Tubewell Operator (BPS-03)	1	1	19,000	19,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DA4320 Govt. Degree College Lal Qilla Dir Lower

A012	TOTAL ALLOWANCES	1,763,000	1,763,000
A012-1	TOTAL REGULAR ALLOWANCES	1,631,000	1,631,000
A01202	House Rent Allowance	158,000	158,000
A01203	Conveyance Allowance	95,000	95,000
A01207	Washing Allowance	12,000	12,000
A01208	Dress Allowance	12,000	12,000
A0120D	Integrated Allowance	8,000	8,000
A01217	Medical Allowance	130,000	130,000
A0121T	Adhoc Relief Allowance 2013	17,000	17,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	12,000	12,000
A01233	Unattractive Area Allowance	<u>51,000</u>	<u>51,000</u>
001	Unattractive Area Allowance	51,000	51,000
A01238	Charge allowance	1,000	1,000
A0124C	Disparity Reduction Allowance	2,000	2,000
A0124H	Special Allowance-2021	48,000	48,000
A0124L	Weather Allowance	14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%	267,000	267,000
A0124R	Adhoc Relief Allowance 2022	168,000	168,000
A0124X	Adhoc Relief Allowance 2023	621,000	621,000
A01250	Incentive Allowance	<u>5,000</u>	<u>5,000</u>
001	Incentive Allowance	5,000	5,000
A01270	Other	<u>9,000</u>	<u>9,000</u>
001	Others	9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	132,000	132,000
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01284	Firewood Allowance	15,000	15,000
A01289	Teaching Allowance	115,000	115,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A03	TOTAL OPERATING EXPENSES			<u>116,000</u>	<u>116,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000
A033	TOTAL UTILITIES			<u>93,000</u>	<u>93,000</u>
A03303	Electricity			<u>93,000</u>	<u>93,000</u>
001	Electricity			93,000	93,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DA4320 Govt. Degree College Lal Qilla Dir Lower

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE 2,000 2,000

A131 TOTAL MACHINERY AND EQUIPMENT 1,000 1,000

A13101 Machinery and Equipment 1,000 1,000

001 Machinery and Equipment 1,000 1,000

A132 TOTAL FURNITURE AND FIXTURE 1,000 1,000

A13201 Furniture and Fixture 1,000 1,000

Govt. Degree College Lal Qilla Dir Lower **5,446,000** **5,446,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
			MARCH 2024	APRIL 2024	MARCH 2024	EXPENDITURE APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4322	Govt. Degree CollegeKhan Pur Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,737,000	3,737,000
A011	TOTAL PAY		40	40	2,192,000	2,192,000
A011-1	TOTAL PAY OF OFFICERS		24	24	1,881,000	1,881,000
A01101	Total Basic Pay Of Officer		24	24	1,881,000	1,881,000
P082	Professor	(BPS-20)	1	1	89,000	89,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	7	7	375,000	375,000
L028	Lecturer	(BPS-17)	8	8	762,000	762,000
L033	Librarian	(BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	48,000	48,000
A057	Assistant	(BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	311,000	311,000
A01151	Total Basic Pay Other Staff		16	16	311,000	311,000
S035	Senior Clerk	(BPS-14)	1	1	30,000	30,000
J013	Junior Clerk	(BPS-11)	1	1	25,000	25,000
L001	Laboratory Assistant	(BPS-07)	3	3	62,000	62,000
C057	Chowkidar	(BPS-03)	2	2	35,000	35,000
L002	Laboratory Attendant	(BPS-03)	3	3	53,000	53,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	2	2	35,000	35,000
S162	Sweeper	(BPS-03)	2	2	35,000	35,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000
A012	TOTAL ALLOWANCES				1,545,000	1,545,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DA4322 Govt. Degree CollegeKhan Pur Dir Lower

A012-1	TOTAL REGULAR ALLOWANCES	1,407,000	1,407,000
A01202	House Rent Allowance	171,000	171,000
A01203	Conveyance Allowance	97,000	97,000
A01207	Washing Allowance	11,000	11,000
A01208	Dress Allowance	11,000	11,000
A0120D	Integrated Allowance	7,000	7,000
A01216	Qualification Allowance	10,000	10,000
A01217	Medical Allowance	59,000	59,000
A0121T	Adhoc Relief Allowance 2013	15,000	15,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	10,000	10,000
A01233	Unattractive Area Allowance	47,000	47,000
001	Unattractive Area Allowance	47,000	47,000
A01238	Charge allowance	1,000	1,000
A01239	Special allowance	11,000	11,000
001	Special Allowance	11,000	11,000
A0124C	Disparity Reduction Allowance	2,000	2,000
A0124H	Special Allowance-2021	20,000	20,000
A0124L	Weather Allowance	14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%	164,000	164,000
A0124R	Adhoc Relief Allowance 2022	170,000	170,000
A0124X	Adhoc Relief Allowance 2023	552,000	552,000
A01250	Incentive Allowance	12,000	12,000
001	Incentive Allowance	12,000	12,000
A01270	Other	22,000	22,000
001	Others	22,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	138,000	138,000
A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A01284	Firewood Allowance	18,000	18,000
A01289	Teaching Allowance	118,000	118,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A03	TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>81,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>
A03303	Electricity			<u>55,000</u>	<u>55,000</u>
001	Electricity			55,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DA4322 Govt. Degree CollegeKhan Pur Dir Lower

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Govt. Degree CollegeKhan Pur Dir Lower

3,822,000

3,822,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4325	Govt. Girls Degree College Adenzai Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,242,000</u>	<u>4,242,000</u>
A011	TOTAL PAY		41	41	<u>2,303,000</u>	<u>2,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,077,000</u>	<u>2,077,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>2,077,000</u>	<u>2,077,000</u>
P082	Professor	(BPS-20)	1	1	143,000	143,000
A160	Associate Professor	(BPS-19)	5	5	203,000	203,000
A130	Assistant Professor	(BPS-18)	9	9	384,000	384,000
S587	Senior Librarian	(BPS-18)	1	1	76,000	76,000
L028	Lecturer	(BPS-17)	8	8	1,147,000	1,147,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	76,000	76,000
A057	Assistant	(BPS-16)	1	1	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>226,000</u>	<u>226,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>226,000</u>	<u>226,000</u>
S035	Senior Clerk	(BPS-14)	1	1	23,000	23,000
J013	Junior Clerk	(BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant	(BPS-07)	3	3	48,000	48,000
C057	Chowkidar	(BPS-03)	2	2	27,000	27,000
L002	Laboratory Attendant	(BPS-03)	3	3	41,000	41,000
M010	Mali	(BPS-03)	1	1	14,000	14,000
N005	Naib Qasid	(BPS-03)	2	2	27,000	27,000
S162	Sweeper	(BPS-03)	2	2	27,000	27,000
A012	TOTAL ALLOWANCES				<u>1,939,000</u>	<u>1,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,749,000</u>	<u>1,749,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir Lower				
A01202	House Rent Allowance			224,000	224,000
A01203	Conveyance Allowance			141,000	141,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A0120X	Adhoc Allowance - 2010			1,000	1,000
A01217	Medical Allowance			68,000	68,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000
A01233	Unattractive Area Allowance			<u>61,000</u>	<u>61,000</u>
001	Unattractive Area Allowance			61,000	61,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			20,000	20,000
A0124L	Weather Allowance			13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			173,000	173,000
A0124R	Adhoc Relief Allowance 2022			227,000	227,000
A0124X	Adhoc Relief Allowance 2023			736,000	736,000
A01250	Incentive Allowance			<u>12,000</u>	<u>12,000</u>
001	Incentive Allowance			12,000	12,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>	<u>190,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01284	Firewood Allowance			15,000	15,000
A01289	Teaching Allowance			174,000	174,000
A03	TOTAL OPERATING EXPENSES			<u>84,000</u>	<u>84,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir Lower				
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>
001	Electricity			65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir Lower				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt. Girls Degree College Adenzai Dir Lower				4,330,000	4,330,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4356	Govt Girls Degree College Balambat Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,150,000</u>	<u>2,150,000</u>
A011	TOTAL PAY		41	41	<u>1,406,000</u>	<u>1,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,159,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>1,159,000</u>	<u>1,159,000</u>
P070	Principal (BPS-19)		1	1	88,000	88,000
A130	Assistant Professor (BPS-18)		4	4	228,000	228,000
D774	Director Physical Education (BPS-17)		1	1	46,000	46,000
L028	Lecturer (BPS-17)		18	18	723,000	723,000
L033	Librarian (BPS-17)		1	1	46,000	46,000
A057	Assistant (BPS-16)		1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>247,000</u>	<u>247,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>247,000</u>	<u>247,000</u>
S035	Senior Clerk (BPS-14)		1	1	24,000	24,000
J013	Junior Clerk (BPS-11)		1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)		3	3	52,000	52,000
C057	Chowkidar (BPS-03)		2	2	30,000	30,000
L002	Laboratory Attendant (BPS-03)		3	3	46,000	46,000
M010	Mali (BPS-03)		1	1	15,000	15,000
N005	Naib Qasid (BPS-03)		2	2	30,000	30,000
S162	Sweeper (BPS-03)		2	2	30,000	30,000
A012	TOTAL ALLOWANCES				<u>744,000</u>	<u>744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>730,000</u>	<u>730,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir Lower				
A01202	House Rent Allowance			17,000	17,000
A01203	Conveyance Allowance			166,000	166,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			75,000	75,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			11,000	11,000
A0124L	Weather Allowance			13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	105,000
A0124R	Adhoc Relief Allowance 2022			53,000	53,000
A0124X	Adhoc Relief Allowance 2023			234,000	234,000
A01250	Incentive Allowance			<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance			9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>30,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir Lower				
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt Girls Degree College Balambat Dir Lower				2,184,000	2,184,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4071	Government Degree College No.1 D.I. Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,950,000</u>	<u>17,950,000</u>
A011	TOTAL PAY		174	174	<u>10,162,000</u>	<u>10,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		111	111	<u>8,195,000</u>	<u>8,195,000</u>
A01101	Total Basic Pay Of Officer		111	111	<u>8,172,000</u>	<u>8,172,000</u>
P070	Principal	(BPS-21)	1	1	180,000	180,000
P082	Professor	(BPS-20)	7	7	651,000	651,000
A160	Associate Professor	(BPS-19)	24	24	971,000	971,000
A130	Assistant Professor	(BPS-18)	35	35	2,081,000	2,081,000
D785	Deputy Chief Librarian	(BPS-18)	1	1	55,000	55,000
L028	Lecturer	(BPS-17)	30	30	3,567,000	3,567,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	161,000	161,000
L171	lecturer (BS)	(BPS-17)	7	7	317,000	317,000
S166	Superintendent	(BPS-17)	1	1	77,000	77,000
A057	Assistant	(BPS-16)	1	1	48,000	48,000
D015	Demonstrator	(BPS-16)	1	1	28,000	28,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	36,000	36,000
A01102	Personal pay				23,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>1,967,000</u>	<u>1,967,000</u>
A01151	Total Basic Pay Other Staff		63	63	<u>1,951,000</u>	<u>1,951,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	144,000	144,000
S035	Senior Clerk	(BPS-14)	2	2	103,000	103,000
J013	Junior Clerk	(BPS-11)	5	5	140,000	140,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DI4071 Government Degree College No.1
D.I. Khan

P022	Pesh Imam	(BPS-09)	1	1	55,000	55,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	140,000	140,000
L001	Laboratory Assistant	(BPS-07)	3	3	139,000	139,000
S127	Store Keeper	(BPS-07)	1	1	21,000	21,000
B006	Behishti	(BPS-03)	4	4	112,000	112,000
B013	Bearer	(BPS-03)	3	3	94,000	94,000
C057	Chowkidar	(BPS-03)	4	4	111,000	111,000
C095	Cook	(BPS-03)	4	4	116,000	116,000
G004	Gasman	(BPS-03)	1	1	41,000	41,000
L002	Laboratory Attendant	(BPS-03)	15	15	359,000	359,000
M010	Mali	(BPS-03)	4	4	130,000	130,000
N005	Naib Qasid	(BPS-03)	6	6	151,000	151,000
S162	Sweeper	(BPS-03)	3	3	77,000	77,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000
A01152	Personal pay				16,000	16,000

A012 TOTAL ALLOWANCES

7,788,000

7,788,000

A012-1 TOTAL REGULAR ALLOWANCES

7,123,000

7,123,000

A01201	Senior Post Allowance				5,000	5,000
A01202	House Rent Allowance				867,000	867,000
A01203	Conveyance Allowance				605,000	605,000
A01207	Washing Allowance				46,000	46,000
A01208	Dress Allowance				46,000	46,000
A0120D	Integrated Allowance				28,000	28,000
A01216	Qualification Allowance				5,000	5,000
A01217	Medical Allowance				340,000	340,000
A0121T	Adhoc Relief Allowance 2013				124,000	124,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				6,000	6,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1 D.I. Khan				
A01229	Special compensatory allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			83,000	83,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A01238	Charge allowance			1,000	1,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000
A0124H	Special Allowance-2021			41,000	41,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			756,000	756,000
A0124R	Adhoc Relief Allowance 2022			911,000	911,000
A0124X	Adhoc Relief Allowance 2023			3,145,000	3,145,000
A01250	Incentive Allowance			<u>15,000</u>	<u>15,000</u>
001	Incentive Allowance			15,000	15,000
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			<u>64,000</u>	<u>64,000</u>
001	Others			64,000	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>665,000</u>	<u>665,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			663,000	663,000
A03	TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>360,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1 D.I. Khan				
A033	TOTAL UTILITIES			<u>292,000</u>	<u>292,000</u>
A03303	Electricity			<u>292,000</u>	<u>292,000</u>
001	Electricity			292,000	292,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>33,000</u>
001	Travelling Allowance			33,000	33,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>882,000</u>	<u>882,000</u>
A041	TOTAL PENSION			<u>882,000</u>	<u>882,000</u>
A04114	Superannuation Encashment of L.P.R			882,000	882,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1 D.I. Khan				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Degree College No.1 D.I. Khan				19,195,000	19,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4072	Government Degree College No.2 D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,877,000</u>	<u>4,877,000</u>
A011	TOTAL PAY		51	51	<u>2,569,000</u>	<u>2,569,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>1,953,000</u>	<u>1,953,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>1,948,000</u>	<u>1,948,000</u>
P082	Professor	(BPS-20)	2	2	149,000	149,000
A160	Associate Professor	(BPS-19)	7	7	337,000	337,000
A130	Assistant Professor	(BPS-18)	11	11	585,000	585,000
S587	Senior Librarian	(BPS-18)	1	1	52,000	52,000
L028	Lecturer	(BPS-17)	10	10	728,000	728,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	66,000	66,000
A057	Assistant	(BPS-16)	1	1	31,000	31,000
A01102	Personal pay				5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>616,000</u>	<u>616,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>615,000</u>	<u>615,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	57,000	57,000
S035	Senior Clerk	(BPS-14)	1	1	70,000	70,000
J013	Junior Clerk	(BPS-11)	1	1	35,000	35,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	56,000	56,000
L001	Laboratory Assistant	(BPS-07)	2	2	110,000	110,000
B006	Behishti	(BPS-03)	1	1	28,000	28,000
C057	Chowkidar	(BPS-03)	2	2	52,000	52,000
L002	Laboratory Attendant	(BPS-03)	4	4	99,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4072	Government Degree College No.2 D.I.Khan						
M010	Mali	(BPS-03)	1	1	28,000	28,000	
N005	Naib Qasid	(BPS-03)	2	2	38,000	38,000	
S162	Sweeper	(BPS-03)	2	2	42,000	42,000	
A01152	Personal pay				1,000	1,000	
A012	TOTAL ALLOWANCES				2,308,000	2,308,000	
A012-1	TOTAL REGULAR ALLOWANCES				2,151,000	2,151,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				212,000	212,000	
A01203	Conveyance Allowance				142,000	142,000	
A01207	Washing Allowance				12,000	12,000	
A01208	Dress Allowance				12,000	12,000	
A0120D	Integrated Allowance				8,000	8,000	
A01216	Qualification Allowance				15,000	15,000	
A01217	Medical Allowance				76,000	76,000	
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	
A01224	Entertainment Allowance				1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	
A0122N	Special Conveyance Allowance to Disbale Employees				12,000	12,000	
A01233	Unattractive Area Allowance				1,000	1,000	
001	Unattractive Area Allowance				1,000	1,000	
A01238	Charge allowance				1,000	1,000	
A0124H	Special Allowance-2021				15,000	15,000	
A0124L	Weather Allowance				1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				191,000	191,000	
A0124R	Adhoc Relief Allowance 2022				312,000	312,000	
A0124X	Adhoc Relief Allowance 2023				1,071,000	1,071,000	
A01270	Other				19,000	19,000	
001	Others				19,000	19,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				157,000	157,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			155,000	155,000
A03	TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>173,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>124,000</u>	<u>124,000</u>
A03303	Electricity			<u>124,000</u>	<u>124,000</u>
001	Electricity			124,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			8,000	8,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
DI4072	Government Degree College No.2 D.I.Khan			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			
			<u>33,000</u>	<u>33,000</u>
A041	TOTAL PENSION			
			<u>33,000</u>	<u>33,000</u>
A04114	Superannuation Encashment of L.P.R			
			33,000	33,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			
			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			
			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			
			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			
			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			
			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			
			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			
			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			
			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			
			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			
			1,000	1,000
Government Degree College No.2 D.I.Khan			5,086,000	5,086,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4073	Government Degree College, Paharpur ,D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,064,000</u>	<u>6,064,000</u>
A011	TOTAL PAY		70	70	<u>3,655,000</u>	<u>3,655,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>2,716,000</u>	<u>2,716,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>2,703,000</u>	<u>2,703,000</u>
P082	Professor (BPS-20)		1	1	163,000	163,000
A160	Associate Professor (BPS-19)		6	6	485,000	485,000
A130	Assistant Professor (BPS-18)		9	9	637,000	637,000
L028	Lecturer (BPS-17)		8	8	612,000	612,000
L033	Librarian (BPS-17)		1	1	101,000	101,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	101,000	101,000
L171	lecturer (BS) (BPS-17)		12	12	543,000	543,000
A057	Assistant (BPS-16)		1	1	28,000	28,000
L147	Laboratory Superintendent Assistant (BPS-16)		1	1	33,000	33,000
A01102	Personal pay				13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>939,000</u>	<u>939,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>934,000</u>	<u>934,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)		1	1	48,000	48,000
S035	Senior Clerk (BPS-14)		1	1	58,000	58,000
J013	Junior Clerk (BPS-11)		2	2	46,000	46,000
S049	Senior Laboratory Assistant (BPS-09)		2	2	94,000	94,000
L001	Laboratory Assistant (BPS-07)		3	3	140,000	140,000
D112	Driver (BPS-06)		1	1	23,000	23,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**DI4073 Government Degree College, Paharpur
, D.I. Khan**

B006	Behishti	(BPS-03)	1	1	27,000	27,000
B013	Bearer	(BPS-03)	1	1	30,000	30,000
C057	Chowkidar	(BPS-03)	2	2	53,000	53,000
C095	Cook	(BPS-03)	2	2	61,000	61,000
L002	Laboratory Attendant	(BPS-03)	7	7	179,000	179,000
M010	Mali	(BPS-03)	1	1	34,000	34,000
N005	Naib Qasid	(BPS-03)	2	2	46,000	46,000
S162	Sweeper	(BPS-03)	3	3	76,000	76,000
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000
A01152	Personal pay				5,000	5,000

A012 TOTAL ALLOWANCES

2,409,000

2,409,000

A012-1 TOTAL REGULAR ALLOWANCES

2,260,000

2,260,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				219,000	219,000
A01203	Conveyance Allowance				219,000	219,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				22,000	22,000
A0120D	Integrated Allowance				13,000	13,000
A01216	Qualification Allowance				11,000	11,000
A01217	Medical Allowance				118,000	118,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000
A01238	Charge allowance				1,000	1,000
A01244	Adhoc relief				1,000	1,000
001	Adhoc Relief				1,000	1,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				271,000	271,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpoor ,D.I.Khan				
A0124R	Adhoc Relief Allowance 2022			277,000	277,000
A0124X	Adhoc Relief Allowance 2023			1,002,000	1,002,000
A01270	Other			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>149,000</u>	<u>149,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			147,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>
A03303	Electricity			<u>69,000</u>	<u>69,000</u>
001	Electricity			69,000	69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**DI4073 Government Degree College, Paharpoor
, D.I. Khan**

A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>407,000</u>	<u>407,000</u>
A041	TOTAL PENSION		<u>407,000</u>	<u>407,000</u>
A04114	Superannuation Encashment of L.P.R		407,000	407,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Government Degree College, Paharpoor
, D.I. Khan**

6,573,000

6,573,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4074	Government Degree College Kulachi					
	D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,284,000</u>	<u>3,284,000</u>
A011	TOTAL PAY		49	49	<u>2,074,000</u>	<u>2,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>1,337,000</u>	<u>1,337,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>1,337,000</u>	<u>1,337,000</u>
P082	Professor	(BPS-20)	1	1	85,000	85,000
A160	Associate Professor	(BPS-19)	5	5	268,000	268,000
A130	Assistant Professor	(BPS-18)	7	7	465,000	465,000
L028	Lecturer	(BPS-17)	8	8	366,000	366,000
L033	Librarian	(BPS-17)	1	1	37,000	37,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	83,000	83,000
A057	Assistant	(BPS-16)	1	1	33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>737,000</u>	<u>737,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>737,000</u>	<u>737,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	52,000	52,000
S035	Senior Clerk	(BPS-14)	1	1	45,000	45,000
J013	Junior Clerk	(BPS-11)	2	2	45,000	45,000
P022	Pesh Imam	(BPS-09)	1	1	24,000	24,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	51,000	51,000
L001	Laboratory Assistant	(BPS-07)	1	1	50,000	50,000
D112	Driver	(BPS-06)	1	1	20,000	20,000
B006	Behishti	(BPS-03)	1	1	35,000	35,000
B013	Bearer	(BPS-03)	1	1	20,000	20,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DI4074 Government Degree College Kulachi
D.I.Khan

C057	Chowkidar	(BPS-03)	3	3	89,000	89,000
C095	Cook	(BPS-03)	1	1	30,000	30,000
L002	Laboratory Attendant	(BPS-03)	3	3	91,000	91,000
L035	Library Attendant	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	34,000	34,000
N005	Naib Qasid	(BPS-03)	2	2	36,000	36,000
S162	Sweeper	(BPS-03)	2	2	52,000	52,000
T008	Tandoorchi	(BPS-03)	1	1	23,000	23,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000

A012 TOTAL ALLOWANCES

1,210,000

1,210,000

A012-1 TOTAL REGULAR ALLOWANCES

1,126,000

1,126,000

A01202	House Rent Allowance				142,000	142,000
A01203	Conveyance Allowance				136,000	136,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A0120D	Integrated Allowance				11,000	11,000
A0120X	Adhoc Allowance - 2010				3,000	3,000
A01216	Qualification Allowance				8,000	8,000
A01217	Medical Allowance				78,000	78,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A01238	Charge allowance				1,000	1,000
A01244	Adhoc relief				<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				1,000	1,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				153,000	153,000
A0124R	Adhoc Relief Allowance 2022				116,000	116,000
A0124X	Adhoc Relief Allowance 2023				375,000	375,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A01270	Other			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>84,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>3,000</u>	<u>3,000</u>
001	Leave Salary			3,000	3,000
A01289	Teaching Allowance			80,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>71,000</u>	<u>71,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
A036	TOTAL MOTOR VEHICLES			<u>14,000</u>	<u>14,000</u>
A03603	Registration			14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>77,000</u>	<u>77,000</u>
A041	TOTAL PENSION			<u>77,000</u>	<u>77,000</u>
A04114	Superannuation Encashment of L.P.R			77,000	77,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DI4074 Government Degree College Kulachi
D.I.Khan

Government Degree College Kulachi
D.I.Khan

3,466,000

3,466,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4075	Government Degree College Paniala D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,043,000</u>	<u>3,043,000</u>
A011	TOTAL PAY		41	41	<u>1,813,000</u>	<u>1,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>1,193,000</u>	<u>1,193,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>1,193,000</u>	<u>1,193,000</u>
P082	Professor	(BPS-20)	1	1	96,000	96,000
A160	Associate Professor	(BPS-19)	3	3	298,000	298,000
A130	Assistant Professor	(BPS-18)	7	7	301,000	301,000
S587	Senior Librarian	(BPS-18)	1	1	50,000	50,000
L028	Lecturer	(BPS-17)	7	7	376,000	376,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	44,000	44,000
A057	Assistant	(BPS-16)	1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>620,000</u>	<u>620,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>620,000</u>	<u>620,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	28,000	28,000
S035	Senior Clerk	(BPS-14)	1	1	189,000	189,000
J013	Junior Clerk	(BPS-11)	1	1	38,000	38,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	27,000	27,000
L001	Laboratory Assistant	(BPS-07)	2	2	52,000	52,000
D112	Driver	(BPS-06)	1	1	19,000	19,000
C057	Chowkidar	(BPS-03)	3	3	62,000	62,000
L002	Laboratory Attendant	(BPS-03)	4	4	84,000	84,000
M010	Mali	(BPS-03)	1	1	17,000	17,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4075	Government Degree College Paniala					
	D.I.Khan					
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	2	2	42,000	42,000
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000
A012	TOTAL ALLOWANCES				<u>1,230,000</u>	<u>1,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,158,000</u>	<u>1,158,000</u>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				144,000	144,000
A01203	Conveyance Allowance				100,000	100,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				9,000	9,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				59,000	59,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000
A0122N	Special Conveyance Allowance to Disbald Employees				23,000	23,000
A01238	Charge allowance				1,000	1,000
A01244	Adhoc relief				<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				1,000	1,000
A0124H	Special Allowance-2021				25,000	25,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				134,000	134,000
A0124R	Adhoc Relief Allowance 2022				151,000	151,000
A0124X	Adhoc Relief Allowance 2023				443,000	443,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>72,000</u>	<u>72,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala D.I.Khan				
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>
001	Leave Salary			2,000	2,000
A01289	Teaching Allowance			69,000	69,000
A03	TOTAL OPERATING EXPENSES			<u>32,000</u>	<u>32,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>362,000</u>	<u>362,000</u>
A041	TOTAL PENSION			<u>362,000</u>	<u>362,000</u>
A04114	Superannuation Encashment of L.P.R			362,000	362,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DI4075 Government Degree College Paniala
D.I.Khan

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Government Degree College Paniala
D.I.Khan

3,440,000

3,440,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4076	Government Girls Degree College No.1 D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,050,000</u>	<u>12,050,000</u>
A011	TOTAL PAY		120	120	<u>6,996,000</u>	<u>6,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		82	82	<u>5,730,000</u>	<u>5,730,000</u>
A01101	Total Basic Pay Of Officer		<u>82</u>	<u>82</u>	<u>5,710,000</u>	<u>5,710,000</u>
P070	Principal	(BPS-21)	1	1	123,000	123,000
P082	Professor	(BPS-20)	3	3	352,000	352,000
A160	Associate Professor	(BPS-19)	14	14	903,000	903,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	47,000	47,000
A130	Assistant Professor	(BPS-18)	19	19	1,106,000	1,106,000
L028	Lecturer	(BPS-17)	18	18	2,010,000	2,010,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	52,000	52,000
L171	lecturer (BS)	(BPS-17)	23	23	1,040,000	1,040,000
S166	Superintendent	(BPS-17)	1	1	52,000	52,000
A057	Assistant	(BPS-16)	1	1	25,000	25,000
A01102	Personal pay				20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>1,266,000</u>	<u>1,266,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>1,262,000</u>	<u>1,262,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	76,000	76,000
S035	Senior Clerk	(BPS-14)	2	2	129,000	129,000
J013	Junior Clerk	(BPS-11)	2	2	76,000	76,000
H062	Hostel Superintendent	(BPS-09)	1	1	39,000	39,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	75,000	75,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DI4076 Government Girls Degree College No.1
D.I.Khan

L001	Laboratory Assistant	(BPS-07)	1	1	74,000	74,000
L036	Library Clerk	(BPS-07)	1	1	63,000	63,000
D112	Driver	(BPS-06)	2	2	56,000	56,000
B006	Behishti	(BPS-03)	1	1	26,000	26,000
B013	Bearer	(BPS-03)	1	1	28,000	28,000
C002	Caller	(BPS-03)	2	2	47,000	47,000
C057	Chowkidar	(BPS-03)	3	3	52,000	52,000
C095	Cook	(BPS-03)	1	1	33,000	33,000
G004	Gasman	(BPS-03)	2	2	57,000	57,000
L002	Laboratory Attendant	(BPS-03)	7	7	175,000	175,000
M010	Mali	(BPS-03)	3	3	69,000	69,000
N005	Naib Qasid	(BPS-03)	4	4	111,000	111,000
S162	Sweeper	(BPS-03)	3	3	76,000	76,000
A01152	Personal pay				4,000	4,000
A012	TOTAL ALLOWANCES				<u>5,054,000</u>	<u>5,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,616,000</u>	<u>4,616,000</u>

A01201	Senior Post Allowance				4,000	4,000
A01202	House Rent Allowance				541,000	541,000
A01203	Conveyance Allowance				311,000	311,000
A01207	Washing Allowance				30,000	30,000
A01208	Dress Allowance				30,000	30,000
A0120D	Integrated Allowance				18,000	18,000
A01216	Qualification Allowance				5,000	5,000
A01217	Medical Allowance				229,000	229,000
A0121T	Adhoc Relief Allowance 2013				72,000	72,000
A01224	Entertainment Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A01233	Unattractive Area Allowance			2,000	2,000
001	Unattractive Area Allowance			2,000	2,000
A01238	Charge allowance			1,000	1,000
A01244	Adhoc relief			1,000	1,000
001	Adhoc Relief			1,000	1,000
A0124H	Special Allowance-2021			19,000	19,000
A0124L	Weather Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			521,000	521,000
A0124R	Adhoc Relief Allowance 2022			588,000	588,000
A0124X	Adhoc Relief Allowance 2023			2,167,000	2,167,000
A01250	Incentive Allowance			5,000	5,000
001	Incentive Allowance			5,000	5,000
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			7,000	7,000
001	Others			7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			438,000	438,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			117,000	117,000
001	Leave Salary			117,000	117,000
A01289	Teaching Allowance			320,000	320,000
A03	TOTAL OPERATING EXPENSES			116,000	116,000
A032	TOTAL COMMUNICATIONS			15,000	15,000
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			14,000	14,000
A033	TOTAL UTILITIES			70,000	70,000
A03303	Electricity			70,000	70,000
001	Electricity			70,000	70,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>279,000</u>	<u>279,000</u>
A041	TOTAL PENSION			<u>279,000</u>	<u>279,000</u>
A04114	Superannuation Encashment of L.P.R			279,000	279,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Girls Degree College No.1 D.I.Khan				12,448,000	12,448,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4077	Government Girls Degree College No.2 D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,847,000</u>	<u>6,847,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>4,033,000</u>	<u>4,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>3,518,000</u>	<u>3,518,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>3,518,000</u>	<u>3,518,000</u>
P082	Professor	(BPS-20)	2	2	239,000	239,000
A160	Associate Professor	(BPS-19)	6	6	601,000	601,000
A130	Assistant Professor	(BPS-18)	10	10	728,000	728,000
S587	Senior Librarian	(BPS-18)	1	1	52,000	52,000
L028	Lecturer	(BPS-17)	9	9	879,000	879,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	67,000	67,000
L171	lecturer (BS)	(BPS-17)	20	20	904,000	904,000
A057	Assistant	(BPS-16)	1	1	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>515,000</u>	<u>515,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>515,000</u>	<u>515,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	53,000	53,000
S035	Senior Clerk	(BPS-14)	1	1	54,000	54,000
J013	Junior Clerk	(BPS-11)	1	1	32,000	32,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	52,000	52,000
L001	Laboratory Assistant	(BPS-07)	2	2	53,000	53,000
D112	Driver	(BPS-06)	1	1	30,000	30,000
B006	Behishti	(BPS-03)	1	1	27,000	27,000
C002	Caller	(BPS-03)	1	1	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4077	Government Girls Degree College No.2 D.I.Khan					
C057	Chowkidar	(BPS-03)	1	1	15,000	15,000
L002	Laboratory Attendant	(BPS-03)	4	4	74,000	74,000
L035	Library Attendant	(BPS-03)	1	1	23,000	23,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	35,000	35,000
S162	Sweeper	(BPS-03)	2	2	36,000	36,000
A012	TOTAL ALLOWANCES				<u>2,814,000</u>	<u>2,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,615,000</u>	<u>2,615,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				277,000	277,000
A01203	Conveyance Allowance				181,000	181,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				9,000	9,000
A01216	Qualification Allowance				5,000	5,000
A01217	Medical Allowance				154,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122N	Special Conveyance Allowance to Disbale Employees				9,000	9,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				15,000	15,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				302,000	302,000
A0124R	Adhoc Relief Allowance 2022				314,000	314,000
A0124X	Adhoc Relief Allowance 2023				1,246,000	1,246,000
A01250	Incentive Allowance				<u>3,000</u>	<u>3,000</u>
001	Incentive Allowance				3,000	3,000
A01270	Other				<u>5,000</u>	<u>5,000</u>
001	Others				5,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>199,000</u>	<u>199,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			197,000	197,000
A03	TOTAL OPERATING EXPENSES			<u>131,000</u>	<u>131,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>
A03303	Electricity			<u>105,000</u>	<u>105,000</u>
001	Electricity			105,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Girls Degree College No.2 D.I.Khan				6,982,000	6,982,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**DI4269 Government Degree College Parova,
D.I.Khan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,780,000</u>	<u>3,780,000</u>
A011	TOTAL PAY	35	35	<u>1,972,000</u>	<u>1,972,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>1,434,000</u>	<u>1,434,000</u>
A01101	Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>1,407,000</u>	<u>1,407,000</u>
P082	Professor (BPS-20)	1	1	188,000	188,000
A160	Associate Professor (BPS-19)	4	4	265,000	265,000
A130	Assistant Professor (BPS-18)	6	6	321,000	321,000
L028	Lecturer (BPS-17)	5	5	494,000	494,000
L033	Librarian (BPS-17)	1	1	49,000	49,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	58,000	58,000
A057	Assistant (BPS-16)	1	1	32,000	32,000
A01102	Personal pay			27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>538,000</u>	<u>538,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>537,000</u>	<u>537,000</u>
S035	Senior Clerk (BPS-14)	1	1	66,000	66,000
J013	Junior Clerk (BPS-11)	1	1	48,000	48,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	40,000	40,000
L001	Laboratory Assistant (BPS-07)	2	2	65,000	65,000
C057	Chowkidar (BPS-03)	2	2	62,000	62,000
L002	Laboratory Attendant (BPS-03)	3	3	95,000	95,000
M010	Mali (BPS-03)	1	1	27,000	27,000
N005	Naib Qasid (BPS-03)	2	2	56,000	56,000
S162	Sweeper (BPS-03)	2	2	52,000	52,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4269	Government Degree College Parova, D.I.Khan					
T049	Tubewell Operator	(BPS-03)	1	1	26,000	26,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,808,000</u>	<u>1,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>984,000</u>	<u>984,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				130,000	130,000
A01203	Conveyance Allowance				102,000	102,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				58,000	58,000
A0121T	Adhoc Relief Allowance 2013				21,000	21,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A01244	Adhoc relief				<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				1,000	1,000
A0124H	Special Allowance-2021				11,000	11,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				144,000	144,000
A0124R	Adhoc Relief Allowance 2022				123,000	123,000
A0124X	Adhoc Relief Allowance 2023				341,000	341,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>824,000</u>	<u>824,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			822,000	822,000
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>
A03303	Electricity			<u>44,000</u>	<u>44,000</u>
001	Electricity			44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>64,000</u>	<u>64,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A041	TOTAL PENSION			<u>64,000</u>	<u>64,000</u>
A04114	Superannuation Encashment of L.P.R			64,000	64,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Degree College Parova, D.I.Khan				3,907,000	3,907,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4359	Government Degree College No.3 D.I. Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,477,000</u>	<u>3,477,000</u>
A011	TOTAL PAY		39	39	<u>1,882,000</u>	<u>1,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>1,470,000</u>	<u>1,470,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>1,470,000</u>	<u>1,470,000</u>
P082	Professor	(BPS-20)	1	1	140,000	140,000
A160	Associate Professor	(BPS-19)	6	6	266,000	266,000
A130	Assistant Professor	(BPS-18)	8	8	339,000	339,000
S587	Senior Librarian	(BPS-18)	1	1	37,000	37,000
L028	Lecturer	(BPS-17)	6	6	614,000	614,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	37,000	37,000
A057	Assistant	(BPS-16)	1	1	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>412,000</u>	<u>412,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>411,000</u>	<u>411,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	26,000	26,000
S035	Senior Clerk	(BPS-14)	1	1	77,000	77,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	25,000	25,000
L001	Laboratory Assistant	(BPS-07)	1	1	24,000	24,000
C057	Chowkidar	(BPS-03)	2	2	46,000	46,000
L002	Laboratory Attendant	(BPS-03)	3	3	69,000	69,000
M010	Mali	(BPS-03)	1	1	23,000	23,000
N005	Naib Qasid	(BPS-03)	2	2	46,000	46,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4359	Government Degree College No.3 D.I. Khan					
S162	Sweeper	(BPS-03)	2	2	46,000	46,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,595,000</u>	<u>1,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,451,000</u>	<u>1,451,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				175,000	175,000
A01203	Conveyance Allowance				108,000	108,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000
A01216	Qualification Allowance				2,000	2,000
A01217	Medical Allowance				59,000	59,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				8,000	8,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				140,000	140,000
A0124R	Adhoc Relief Allowance 2022				161,000	161,000
A0124X	Adhoc Relief Allowance 2023				713,000	713,000
A01250	Incentive Allowance				<u>6,000</u>	<u>6,000</u>
001	Incentive Allowance				6,000	6,000
A01270	Other				<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>144,000</u>	<u>144,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			142,000	142,000
A03	TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>89,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>196,000</u>	<u>196,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
A041	TOTAL PENSION			<u>196,000</u>	<u>196,000</u>
A04114	Superannuation Encashment of L.P.R			196,000	196,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Degree College No.3 D.I. Khan				3,765,000	3,765,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4381	Govt Girls Degree College Kulachi D.I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,627,000</u>	<u>2,627,000</u>
A011	TOTAL PAY		40	40	<u>1,581,000</u>	<u>1,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>1,211,000</u>	<u>1,211,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>1,211,000</u>	<u>1,211,000</u>
P082	Professor	(BPS-20)	1	1	58,000	58,000
A160	Associate Professor	(BPS-19)	4	4	232,000	232,000
A130	Assistant Professor	(BPS-18)	8	8	473,000	473,000
L028	Lecturer	(BPS-17)	8	8	337,000	337,000
L033	Librarian	(BPS-17)	1	1	42,000	42,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	42,000	42,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>370,000</u>	<u>370,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>370,000</u>	<u>370,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	28,000	28,000
S035	Senior Clerk	(BPS-14)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	27,000	27,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	27,000	27,000
L001	Laboratory Assistant	(BPS-07)	1	1	27,000	27,000
D112	Driver	(BPS-06)	1	1	34,000	34,000
C057	Chowkidar	(BPS-03)	2	2	39,000	39,000
L002	Laboratory Attendant	(BPS-03)	3	3	59,000	59,000
M010	Mali	(BPS-03)	1	1	20,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4381	Govt Girls Degree College Kulachi D.I Khan						
N005	Naib Qasid	(BPS-03)	2	2	39,000	39,000	
S162	Sweeper	(BPS-03)	2	2	39,000	39,000	
A012	TOTAL ALLOWANCES				1,046,000	1,046,000	
A012-1	TOTAL REGULAR ALLOWANCES				948,000	948,000	
A01202	House Rent Allowance				129,000	129,000	
A01203	Conveyance Allowance				104,000	104,000	
A01207	Washing Allowance				11,000	11,000	
A01208	Dress Allowance				11,000	11,000	
A0120D	Integrated Allowance				7,000	7,000	
A01217	Medical Allowance				54,000	54,000	
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	
A01224	Entertainment Allowance				1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	
A01238	Charge allowance				1,000	1,000	
A01244	Adhoc relief				2,000	2,000	
001	Adhoc Relief				2,000	2,000	
A0124H	Special Allowance-2021				9,000	9,000	
A0124L	Weather Allowance				1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				117,000	117,000	
A0124R	Adhoc Relief Allowance 2022				124,000	124,000	
A0124X	Adhoc Relief Allowance 2023				344,000	344,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				98,000	98,000	
A01274	Medical Charges				1,000	1,000	
001	Medical Charges				1,000	1,000	
A01278	Leave Salary				1,000	1,000	
001	Leave Salary				1,000	1,000	
A01289	Teaching Allowance				96,000	96,000	
A03	TOTAL OPERATING EXPENSES				39,000	39,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**DI4381 Govt Girls Degree College Kulachi D.I
Khan**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

**Govt Girls Degree College Kulachi D.I
Khan**

2,670,000

2,670,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4399	Govt. Girls Degree College Paharpur D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,138,000</u>	<u>4,138,000</u>
A011	TOTAL PAY		41	41	<u>2,652,000</u>	<u>2,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,378,000</u>	<u>2,378,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>2,378,000</u>	<u>2,378,000</u>
P082	Professor	(BPS-20)	1	1	131,000	131,000
A160	Associate Professor	(BPS-19)	5	5	662,000	662,000
A130	Assistant Professor	(BPS-18)	9	9	351,000	351,000
S587	Senior Librarian	(BPS-18)	1	1	70,000	70,000
L028	Lecturer	(BPS-17)	8	8	1,050,000	1,050,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	70,000	70,000
A057	Assistant	(BPS-16)	1	1	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>274,000</u>	<u>274,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>274,000</u>	<u>274,000</u>
S035	Senior Clerk	(BPS-14)	1	1	28,000	28,000
J013	Junior Clerk	(BPS-11)	1	1	23,000	23,000
L001	Laboratory Assistant	(BPS-07)	3	3	58,000	58,000
C057	Chowkidar	(BPS-03)	2	2	33,000	33,000
L002	Laboratory Attendant	(BPS-03)	3	3	49,000	49,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	33,000	33,000
S162	Sweeper	(BPS-03)	2	2	33,000	33,000
A012	TOTAL ALLOWANCES				<u>1,486,000</u>	<u>1,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,351,000</u>	<u>1,351,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A01202	House Rent Allowance			173,000	173,000
A01203	Conveyance Allowance			130,000	130,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			60,000	60,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A01238	Charge allowance			1,000	1,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000
A0124H	Special Allowance-2021			13,000	13,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			199,000	199,000
A0124R	Adhoc Relief Allowance 2022			170,000	170,000
A0124X	Adhoc Relief Allowance 2023			535,000	535,000
A01270	Other			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>	<u>135,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>66,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A033	TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>
A03303	Electricity			<u>27,000</u>	<u>27,000</u>
001	Electricity			27,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt. Girls Degree College Paharpur D.I.Khan				4,208,000	4,208,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI5193	Govt. Degree College Daraban D I Khan					
	D.I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,469,000</u>	<u>2,469,000</u>
A011	TOTAL PAY		40	40	<u>1,669,000</u>	<u>1,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>1,405,000</u>	<u>1,405,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>1,405,000</u>	<u>1,405,000</u>
P082	Professor	(BPS-20)	1	1	143,000	143,000
A160	Associate Professor	(BPS-19)	3	3	317,000	317,000
A130	Assistant Professor	(BPS-18)	9	9	489,000	489,000
L028	Lecturer	(BPS-17)	8	8	343,000	343,000
L033	Librarian	(BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	43,000	43,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>264,000</u>	<u>264,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>264,000</u>	<u>264,000</u>
S035	Senior Clerk	(BPS-14)	1	1	23,000	23,000
J013	Junior Clerk	(BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant	(BPS-07)	3	3	50,000	50,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	3	3	45,000	45,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan D.I Khan				
A012	TOTAL ALLOWANCES			<u>800,000</u>	<u>800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>751,000</u>	<u>751,000</u>
A01202	House Rent Allowance			80,000	80,000
A01203	Conveyance Allowance			56,000	56,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A01216	Qualification Allowance			14,000	14,000
A01217	Medical Allowance			33,000	33,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>7,000</u>	<u>7,000</u>
001	Special Allowance			7,000	7,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000
A0124H	Special Allowance-2021			3,000	3,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			48,000	48,000
A0124R	Adhoc Relief Allowance 2022			103,000	103,000
A0124X	Adhoc Relief Allowance 2023			349,000	349,000
A01270	Other			<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>49,000</u>	<u>49,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			48,000	48,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan D.I Khan				
A03	TOTAL OPERATING EXPENSES			<u>79,000</u>	<u>79,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>31,000</u>	<u>31,000</u>
A041	TOTAL PENSION			<u>31,000</u>	<u>31,000</u>
A04114	Superannuation Encashment of L.P.R			31,000	31,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan D.I Khan				
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt. Degree College Daraban D I Khan D.I Khan				2,582,000	2,582,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DP4027 Government Degree College Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,182,000</u>	<u>7,182,000</u>
A011	TOTAL PAY	96	96	<u>4,578,000</u>	<u>4,578,000</u>
A011-1	TOTAL PAY OF OFFICERS	66	66	<u>3,643,000</u>	<u>3,643,000</u>
A01101	Total Basic Pay Of Officer	66	66	<u>3,634,000</u>	<u>3,634,000</u>
P082	Professor (BPS-20)	2	2	115,000	115,000
A160	Associate Professor (BPS-19)	10	10	460,000	460,000
A130	Assistant Professor (BPS-18)	11	11	738,000	738,000
S587	Senior Librarian (BPS-18)	1	1	98,000	98,000
L028	Lecturer (BPS-17)	11	11	772,000	772,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	116,000	116,000
L171	lecturer (BS) (BPS-17)	29	29	1,311,000	1,311,000
A057	Assistant (BPS-16)	1	1	24,000	24,000
A01102	Personal pay			9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>935,000</u>	<u>935,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>934,000</u>	<u>934,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	46,000	46,000
S035	Senior Clerk (BPS-14)	1	1	25,000	25,000
J013	Junior Clerk (BPS-11)	1	1	40,000	40,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	88,000	88,000
L001	Laboratory Assistant (BPS-07)	4	4	173,000	173,000
D112	Driver (BPS-06)	2	2	42,000	42,000
B006	Behishiti (BPS-03)	1	1	26,000	26,000
B013	Bearer (BPS-03)	1	1	34,000	34,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP4027	Government Degree College Dir Upper					
C057	Chowkidar	(BPS-03)	3	3	64,000	64,000
C095	Cook	(BPS-03)	1	1	32,000	32,000
L002	Laboratory Attendant	(BPS-03)	7	7	229,000	229,000
M010	Mali	(BPS-03)	1	1	33,000	33,000
N005	Naib Qasid	(BPS-03)	2	2	33,000	33,000
S162	Sweeper	(BPS-03)	2	2	51,000	51,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				2,604,000	2,604,000
A012-1	TOTAL REGULAR ALLOWANCES				2,415,000	2,415,000
A01202	House Rent Allowance				215,000	215,000
A01203	Conveyance Allowance				123,000	123,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				22,000	22,000
A0120D	Integrated Allowance				13,000	13,000
A01216	Qualification Allowance				5,000	5,000
A01217	Medical Allowance				160,000	160,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000
A01233	Unattractive Area Allowance				71,000	71,000
001	Unattractive Area Allowance				71,000	71,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				2,000	2,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
A0124H	Special Allowance-2021				22,000	22,000
A0124L	Weather Allowance				25,000	25,000
A0124N	Disparity Reduction Allowance				341,000	341,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				281,000	281,000
A0124X	Adhoc Relief Allowance 2023				1,011,000	1,011,000
A01250	Incentive Allowance				32,000	32,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
001	Incentive Allowance			32,000	32,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>189,000</u>	<u>189,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>3,000</u>	<u>3,000</u>
001	Leave Salary			3,000	3,000
A01284	Firewood Allowance			31,000	31,000
A01289	Teaching Allowance			154,000	154,000
A03	TOTAL OPERATING EXPENSES			<u>184,000</u>	<u>184,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			15,000	15,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>
A03303	Electricity			<u>82,000</u>	<u>82,000</u>
001	Electricity			82,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>
A03901	Stationery			<u>58,000</u>	<u>58,000</u>
001	Stationery			58,000	58,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DP4027 Government Degree College Dir Upper

A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity		8,000	8,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>56,000</u>	<u>56,000</u>
A041	TOTAL PENSION		<u>56,000</u>	<u>56,000</u>
A04114	Superannuation Encashment of L.P.R		56,000	56,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DP4027 Government Degree College Dir Upper

Government Degree College Dir Upper

7,425,000

7,425,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

DP4164 Government Girls Degree College
Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,715,000</u>	<u>3,715,000</u>
A011	TOTAL PAY	64	64	<u>2,309,000</u>	<u>2,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	43	<u>1,802,000</u>	<u>1,802,000</u>
A01101	Total Basic Pay Of Officer	43	43	<u>1,802,000</u>	<u>1,802,000</u>
P082	Professor (BPS-20)	2	2	76,000	76,000
A160	Associate Professor (BPS-19)	6	6	270,000	270,000
A130	Assistant Professor (BPS-18)	9	9	201,000	201,000
S587	Senior Librarian (BPS-18)	1	1	30,000	30,000
L028	Lecturer (BPS-17)	9	9	535,000	535,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	30,000	30,000
L171	lecturer (BS) (BPS-17)	14	14	633,000	633,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>507,000</u>	<u>507,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>507,000</u>	<u>507,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	31,000	31,000
S035	Senior Clerk (BPS-14)	1	1	29,000	29,000
J013	Junior Clerk (BPS-11)	1	1	30,000	30,000
H062	Hostel Superintendent (BPS-09)	1	1	31,000	31,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	29,000	29,000
L001	Laboratory Assistant (BPS-07)	1	1	29,000	29,000
D112	Driver (BPS-06)	1	1	24,000	24,000
B013	Bearer (BPS-03)	1	1	22,000	22,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DP4164 Government Girls Degree College
Dir Upper

C057	Chowkidar	(BPS-03)	3	3	65,000	65,000
C095	Cook	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	3	3	65,000	65,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	3	3	65,000	65,000

A012	TOTAL ALLOWANCES		1,406,000	1,406,000
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A012-1	TOTAL REGULAR ALLOWANCES		1,312,000	1,312,000
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A01201	Senior Post Allowance		10,000	10,000
A01202	House Rent Allowance		126,000	126,000
A01203	Conveyance Allowance		72,000	72,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		15,000	15,000
A0120D	Integrated Allowance		9,000	9,000
A01216	Qualification Allowance		3,000	3,000
A01217	Medical Allowance		87,000	87,000
A0121T	Adhoc Relief Allowance 2013		16,000	16,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		11,000	11,000
A01233	Unattractive Area Allowance		<u>43,000</u>	<u>43,000</u>
001	Unattractive Area Allowance		43,000	43,000
A01238	Charge allowance		1,000	1,000
A01239	Special allowance		<u>16,000</u>	<u>16,000</u>
001	Special Allowance		16,000	16,000
A0124H	Special Allowance-2021		13,000	13,000
A0124L	Weather Allowance		18,000	18,000
A0124N	Disparity Reduction Allowance		171,000	171,000
	2022- 15%			
A0124R	Adhoc Relief Allowance 2022		113,000	113,000
A0124X	Adhoc Relief Allowance 2023		534,000	534,000
A01250	Incentive Allowance		<u>33,000</u>	<u>33,000</u>
001	Incentive Allowance		33,000	33,000
A01267	Warden/ Boarding House Allowance		1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College Dir Upper				
A01270	Other			4,000	4,000
001	Others			4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			94,000	94,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			18,000	18,000
A01289	Teaching Allowance			74,000	74,000
A03	TOTAL OPERATING EXPENSES			217,000	217,000
A032	TOTAL COMMUNICATIONS			29,000	29,000
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			28,000	28,000
A033	TOTAL UTILITIES			151,000	151,000
A03303	Electricity			151,000	151,000
001	Electricity			151,000	151,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			16,000	16,000
A03805	Travelling Allowance			14,000	14,000
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			2,000	2,000
001	Conveyance Charges			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College Dir Upper				
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>
001	Advertising and Publicity			7,000	7,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DP4164 Government Girls Degree College
Dir Upper

**A132 TOTAL FURNITURE AND
FIXTURE**

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

Government Girls Degree College
Dir Upper

3,936,000**3,936,000**

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP4192	Govt Degree College Wari District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,026,000</u>	<u>7,022,000</u>
A011	TOTAL PAY		89	89	<u>4,418,000</u>	<u>4,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	66	<u>3,879,000</u>	<u>3,879,000</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>3,873,000</u>	<u>3,873,000</u>
P082	Professor	(BPS-20)	2	2	152,000	152,000
A160	Associate Professor	(BPS-19)	8	8	489,000	489,000
A130	Assistant Professor	(BPS-18)	11	11	706,000	706,000
L028	Lecturer	(BPS-17)	10	10	900,000	900,000
L033	Librarian	(BPS-17)	1	1	71,000	71,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	71,000	71,000
L171	lecturer (BS)	(BPS-17)	32	32	1,447,000	1,447,000
A057	Assistant	(BPS-16)	1	1	37,000	37,000
A01102	Personal pay				6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>539,000</u>	<u>539,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>538,000</u>	<u>538,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	31,000	31,000
S035	Senior Clerk	(BPS-14)	1	1	33,000	33,000
J013	Junior Clerk	(BPS-11)	1	1	30,000	30,000
H062	Hostel Superintendent	(BPS-09)	1	1	25,000	25,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	30,000	30,000
L001	Laboratory Assistant	(BPS-07)	1	1	29,000	29,000
D112	Driver	(BPS-06)	2	2	44,000	44,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

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

DP4192 Govt Degree College Wari District
Dir Upper

B013	Bearer	(BPS-03)	1	1	19,000	19,000
C057	Chowkidar	(BPS-03)	3	3	64,000	64,000
C095	Cook	(BPS-03)	1	1	19,000	19,000
L002	Laboratory Attendant	(BPS-03)	3	3	65,000	65,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	3	3	62,000	62,000
T049	Tubewell Operator	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				1,000	1,000

A012 TOTAL ALLOWANCES

2,608,000

2,604,000

A012-1 TOTAL REGULAR ALLOWANCES

2,406,000

2,406,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				280,000	280,000
A01203	Conveyance Allowance				176,000	176,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				161,000	161,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>60,000</u>
001	Unattractive Area Allowance				60,000	60,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				57,000	57,000
A0124L	Weather Allowance				20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				330,000	330,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A0124R	Adhoc Relief Allowance 2022			264,000	264,000
A0124X	Adhoc Relief Allowance 2023			849,000	849,000
A01250	Incentive Allowance			<u>92,000</u>	<u>92,000</u>
001	Incentive Allowance			92,000	92,000
A01270	Other			<u>17,000</u>	<u>17,000</u>
001	Others			17,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>198,000</u>
A01274	Medical Charges			<u>5,000</u>	<u>1,000</u>
001	Medical Charges			5,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			21,000	21,000
A01289	Teaching Allowance			175,000	175,000
A03	TOTAL OPERATING EXPENSES			<u>120,000</u>	<u>120,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>59,000</u>	<u>59,000</u>
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
A036	TOTAL MOTOR VEHICLES			<u>14,000</u>	<u>14,000</u>
A03603	Registration			14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>17,000</u>	<u>17,000</u>
001	Travelling Allowance			17,000	17,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>129,000</u>	<u>129,000</u>
A041	TOTAL PENSION			<u>129,000</u>	<u>129,000</u>
A04114	Superannuation Encashment of L.P.R			129,000	129,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DP4192 Govt Degree College Wari District
Dir Upper

A132 TOTAL FURNITURE AND
FIXTURE

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

Govt Degree College Wari District
Dir Upper

7,278,000**7,274,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

HG4025 Government Girls Degree College Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,599,000</u>	<u>2,599,000</u>
A011	TOTAL PAY	39	39	<u>1,434,000</u>	<u>1,434,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>951,000</u>	<u>951,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>938,000</u>	<u>938,000</u>
P082	Professor (BPS-20)	1	1	112,000	112,000
A160	Associate Professor (BPS-19)	3	3	201,000	201,000
A130	Assistant Professor (BPS-18)	6	6	235,000	235,000
S587	Senior Librarian (BPS-18)	1	1	36,000	36,000
L028	Lecturer (BPS-17)	6	6	284,000	284,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A01102	Personal pay			13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>483,000</u>	<u>483,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>483,000</u>	<u>483,000</u>
S035	Senior Clerk (BPS-14)	1	1	59,000	59,000
J013	Junior Clerk (BPS-11)	1	1	25,000	25,000
H062	Hostel Superintendent (BPS-09)	1	1	26,000	26,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	25,000	25,000
L001	Laboratory Assistant (BPS-07)	2	2	45,000	45,000
D112	Driver (BPS-06)	1	1	21,000	21,000
B013	Bearer (BPS-03)	1	1	19,000	19,000
C057	Chowkidar (BPS-03)	3	3	68,000	68,000
C095	Cook (BPS-03)	1	1	19,000	19,000
L002	Laboratory Attendant (BPS-03)	3	3	67,000	67,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

Rs

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

HG4025 Government Girls Degree College Hangu

M010	Mali	(BPS-03)	1	1	23,000	23,000
N005	Naib Qasid	(BPS-03)	2	2	42,000	42,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
A012	TOTAL ALLOWANCES				<u>1,165,000</u>	<u>1,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,084,000</u>	<u>1,084,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				128,000	128,000
A01203	Conveyance Allowance				87,000	87,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				65,000	65,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000
A0122N	Special Conveyance Allowance to Disbale Employees				12,000	12,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				9,000	9,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				104,000	104,000
A0124R	Adhoc Relief Allowance 2022				104,000	104,000
A0124X	Adhoc Relief Allowance 2023				354,000	354,000
A01250	Incentive Allowance				<u>137,000</u>	<u>137,000</u>
001	Incentive Allowance				137,000	137,000
A01270	Other				<u>5,000</u>	<u>5,000</u>
001	Others				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>81,000</u>	<u>81,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			79,000	79,000
A03	TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>
A03303	Electricity			<u>49,000</u>	<u>49,000</u>
001	Electricity			49,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>204,000</u>	<u>204,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

HG4025 Government Girls Degree College Hangu

		Rs	Rs
A041	TOTAL PENSION	<u>204,000</u>	<u>204,000</u>
A04114	Superannuation Encashment of L.P.R	204,000	204,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Government Girls Degree College Hangu

2,880,000

2,880,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

HG4026 Government Degree College Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,300,000</u>	<u>5,296,000</u>
A011	TOTAL PAY	75	75	<u>3,288,000</u>	<u>3,288,000</u>
A011-1	TOTAL PAY OF OFFICERS	47	47	<u>2,513,000</u>	<u>2,513,000</u>
A01101	Total Basic Pay Of Officer	47	47	<u>2,510,000</u>	<u>2,510,000</u>
P082	Professor (BPS-20)	2	2	138,000	138,000
A160	Associate Professor (BPS-19)	7	7	360,000	360,000
A130	Assistant Professor (BPS-18)	11	11	681,000	681,000
L028	Lecturer (BPS-17)	11	11	630,000	630,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
L171	lecturer (BS) (BPS-17)	13	13	588,000	588,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>775,000</u>	<u>775,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>774,000</u>	<u>774,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	40,000	40,000
S035	Senior Clerk (BPS-14)	1	1	22,000	22,000
J013	Junior Clerk (BPS-11)	2	2	55,000	55,000
P022	Pesh Imam (BPS-09)	1	1	20,000	20,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	39,000	39,000
L001	Laboratory Assistant (BPS-07)	2	2	77,000	77,000
D112	Driver (BPS-06)	1	1	39,000	39,000
B006	Behishti (BPS-03)	3	3	69,000	69,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

HG4026 Government Degree College Hangu

B013	Bearer	(BPS-03)	1	1	28,000	28,000
C057	Chowkidar	(BPS-03)	3	3	56,000	56,000
C095	Cook	(BPS-03)	1	1	59,000	59,000
L002	Laboratory Attendant	(BPS-03)	4	4	95,000	95,000
L035	Library Attendant	(BPS-03)	1	1	25,000	25,000
M010	Mali	(BPS-03)	1	1	24,000	24,000
N005	Naib Qasid	(BPS-03)	2	2	62,000	62,000
S162	Sweeper	(BPS-03)	2	2	43,000	43,000
T049	Tubewell Operator	(BPS-03)	1	1	21,000	21,000
A01152	Personal pay				1,000	1,000

A012 TOTAL ALLOWANCES

2,012,000

2,008,000

A012-1 TOTAL REGULAR ALLOWANCES

1,889,000

1,889,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				197,000	197,000
A01203	Conveyance Allowance				217,000	217,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				113,000	113,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				<u>25,000</u>	<u>25,000</u>
001	Special Allowance				25,000	25,000
A0124H	Special Allowance-2021				23,000	23,000
A0124L	Weather Allowance				7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				243,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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A0124R	Adhoc Relief Allowance 2022		215,000	215,000
A0124X	Adhoc Relief Allowance 2023		660,000	660,000
A01250	Incentive Allowance		<u>83,000</u>	<u>83,000</u>
001	Incentive Allowance		83,000	83,000
A01253	Science Teaching Allowance		1,000	1,000
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>123,000</u>	<u>119,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>1,000</u>
001	Medical Charges		5,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		117,000	117,000
A03	TOTAL OPERATING EXPENSES		<u>126,000</u>	<u>126,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		13,000	13,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>88,000</u>
A03303	Electricity		<u>88,000</u>	<u>88,000</u>
001	Electricity		88,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance		14,000	14,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>9,000</u>	<u>9,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

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A03901	Stationery		<u>4,000</u>	<u>4,000</u>
001	Stationery		4,000	4,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>304,000</u>	<u>304,000</u>
A041	TOTAL PENSION		<u>304,000</u>	<u>304,000</u>
A04114	Superannuation Encashment of L.P.R		304,000	304,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

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5,733,000

5,729,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

HG4027 Government Degree College Thall Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,451,000</u>	<u>2,451,000</u>
A011	TOTAL PAY	38	38	<u>1,373,000</u>	<u>1,373,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>914,000</u>	<u>914,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>913,000</u>	<u>913,000</u>
P082	Professor (BPS-20)	1	1	98,000	98,000
A160	Associate Professor (BPS-19)	4	4	141,000	141,000
A130	Assistant Professor (BPS-18)	7	7	282,000	282,000
S587	Senior Librarian (BPS-18)	1	1	41,000	41,000
L028	Lecturer (BPS-17)	6	6	281,000	281,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>459,000</u>	<u>459,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>459,000</u>	<u>459,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	31,000	31,000
S035	Senior Clerk (BPS-14)	1	1	27,000	27,000
J013	Junior Clerk (BPS-11)	1	1	46,000	46,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	58,000	58,000
L001	Laboratory Assistant (BPS-07)	2	2	57,000	57,000
B006	Behishti (BPS-03)	1	1	31,000	31,000
C057	Chowkidar (BPS-03)	2	2	59,000	59,000
L002	Laboratory Attendant (BPS-03)	3	3	66,000	66,000
M010	Mali (BPS-03)	1	1	27,000	27,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

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

HG4027 Government Degree College Thall Hangu

N005	Naib Qasid	(BPS-03)	2	2	38,000	38,000
S162	Sweeper	(BPS-03)	1	1	19,000	19,000

A012 TOTAL ALLOWANCES

1,078,000

1,078,000

A012-1 TOTAL REGULAR ALLOWANCES

1,008,000

1,008,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				116,000	116,000
A01203	Conveyance Allowance				86,000	86,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				44,000	44,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				18,000	18,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				96,000	96,000
A0124R	Adhoc Relief Allowance 2022				102,000	102,000
A0124X	Adhoc Relief Allowance 2023				374,000	374,000
A01250	Incentive Allowance				55,000	55,000
001	Incentive Allowance				55,000	55,000
A01264	Technical Allowance				43,000	43,000
A01270	Other				13,000	13,000
001	Others				13,000	13,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

70,000

70,000

A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

HG4027 Government Degree College Thall Hangu

A03	TOTAL OPERATING EXPENSES		<u>42,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000
A033	TOTAL UTILITIES		<u>27,000</u>	<u>27,000</u>
A03303	Electricity		<u>27,000</u>	<u>27,000</u>
001	Electricity		27,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>8,000</u>	<u>8,000</u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>
001	Stationery		3,000	3,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>190,000</u>	<u>190,000</u>
A041	TOTAL PENSION		<u>190,000</u>	<u>190,000</u>
A04114	Superannuation Encashment of L.P.R		190,000	190,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

HG4027 Government Degree College Thall Hangu

A052	TOTAL GRANTS-DOMESTIC		Rs	Rs
			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Government Degree College Thall Hangu	2,686,000	2,686,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4135	Gouvernement Girls Degree College Thall Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,768,000</u>	<u>1,768,000</u>
A011	TOTAL PAY		43	43	<u>991,000</u>	<u>991,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>704,000</u>	<u>704,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>704,000</u>	<u>704,000</u>
P082	Professor	(BPS-20)	1	1	98,000	98,000
A160	Associate Professor	(BPS-19)	5	5	125,000	125,000
A130	Assistant Professor	(BPS-18)	9	9	180,000	180,000
L028	Lecturer	(BPS-17)	8	8	188,000	188,000
L033	Librarian	(BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	43,000	43,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>287,000</u>	<u>287,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>287,000</u>	<u>287,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	23,000	23,000
S035	Senior Clerk	(BPS-14)	1	1	23,000	23,000
J013	Junior Clerk	(BPS-11)	1	1	19,000	19,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	18,000	18,000
L001	Laboratory Assistant	(BPS-07)	1	1	17,000	17,000
D112	Driver	(BPS-06)	2	2	32,000	32,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	3	3	45,000	45,000
M010	Mali	(BPS-03)	1	1	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4135	Gouvernement Girls Degree College Thall Hangu					
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES				777,000	777,000
A012-1	TOTAL REGULAR ALLOWANCES				708,000	708,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				94,000	94,000
A01203	Conveyance Allowance				64,000	64,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				49,000	49,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				1,000	1,000
001	Special Allowance				1,000	1,000
A0124H	Special Allowance-2021				7,000	7,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				60,000	60,000
A0124R	Adhoc Relief Allowance 2022				57,000	57,000
A0124X	Adhoc Relief Allowance 2023				221,000	221,000
A01250	Incentive Allowance				94,000	94,000
001	Incentive Allowance				94,000	94,000
A01270	Other				3,000	3,000
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				69,000	69,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Governement Girls Degree College Thall Hangu				
A01289	Teaching Allowance			67,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>66,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>
A03303	Electricity			<u>37,000</u>	<u>37,000</u>
001	Electricity			37,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**HG4135 Governement Girls Degree College Thall
Hangu**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

**Governement Girls Degree College Thall
Hangu**

1,838,000

1,838,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4109	Government Post Graduate College Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,571,000</u>	<u>16,571,000</u>
A011	TOTAL PAY		166	166	<u>9,565,000</u>	<u>9,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		103	103	<u>7,799,000</u>	<u>7,799,000</u>
A01101	Total Basic Pay Of Officer		<u>103</u>	<u>103</u>	<u>7,781,000</u>	<u>7,781,000</u>
P070	Principal	(BPS-21)	1	1	192,000	192,000
P082	Professor	(BPS-20)	6	6	704,000	704,000
A160	Associate Professor	(BPS-19)	17	17	1,094,000	1,094,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	87,000	87,000
A130	Assistant Professor	(BPS-18)	29	29	2,028,000	2,028,000
L028	Lecturer	(BPS-17)	27	27	2,624,000	2,624,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	66,000	66,000
L171	lecturer (BS)	(BPS-17)	17	17	769,000	769,000
S166	Superintendent	(BPS-17)	1	1	87,000	87,000
A057	Assistant	(BPS-16)	1	1	45,000	45,000
C082	Computer Operator	(BPS-16)	1	1	40,000	40,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	45,000	45,000
A01102	Personal pay				18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>1,766,000</u>	<u>1,766,000</u>
A01151	Total Basic Pay Other Staff		<u>63</u>	<u>63</u>	<u>1,758,000</u>	<u>1,758,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	175,000	175,000
S035	Senior Clerk	(BPS-14)	2	2	141,000	141,000
J013	Junior Clerk	(BPS-11)	6	6	149,000	149,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

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

**HR4109 Government Post Graduate College
Haripur**

H292	Hostel Warden	(BPS-09)	1	1	25,000	25,000
P022	Pesh Imam	(BPS-09)	1	1	82,000	82,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	204,000	204,000
L001	Laboratory Assistant	(BPS-07)	5	5	153,000	153,000
L036	Library Clerk	(BPS-07)	1	1	18,000	18,000
M022	Mechanic	(BPS-07)	1	1	34,000	34,000
D112	Driver	(BPS-06)	3	3	41,000	41,000
B006	Behishti	(BPS-03)	1	1	20,000	20,000
B013	Bearer	(BPS-03)	2	2	23,000	23,000
C057	Chowkidar	(BPS-03)	4	4	75,000	75,000
C095	Cook	(BPS-03)	2	2	44,000	44,000
L002	Laboratory Attendant	(BPS-03)	12	12	282,000	282,000
L035	Library Attendant	(BPS-03)	1	1	17,000	17,000
M010	Mali	(BPS-03)	5	5	69,000	69,000
N005	Naib Qasid	(BPS-03)	6	6	143,000	143,000
S162	Sweeper	(BPS-03)	3	3	45,000	45,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000

A01152	Personal pay				8,000	8,000
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A012	TOTAL ALLOWANCES				<u>7,006,000</u>	<u>7,006,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>6,368,000</u>	<u>6,368,000</u>
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A01201	Senior Post Allowance				7,000	7,000
A01202	House Rent Allowance				776,000	776,000
A01203	Conveyance Allowance				401,000	401,000
A01207	Washing Allowance				41,000	41,000
A01208	Dress Allowance				41,000	41,000
A0120D	Integrated Allowance				25,000	25,000
A01216	Qualification Allowance				5,000	5,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A01217	Medical Allowance			310,000	310,000
A0121T	Adhoc Relief Allowance 2013			114,000	114,000
A01224	Entertainment Allowance			11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			78,000	78,000
A0122N	Special Conveyance Allowance to Disbalded Employees			15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01238	Charge allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			11,000	11,000
A0124L	Weather Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			712,000	712,000
A0124R	Adhoc Relief Allowance 2022			897,000	897,000
A0124X	Adhoc Relief Allowance 2023			2,872,000	2,872,000
A01270	Other			<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>638,000</u>	<u>638,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			636,000	636,000
A03	TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>510,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			42,000	42,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A033	TOTAL UTILITIES			<u>398,000</u>	<u>398,000</u>
A03301	Gas			94,000	94,000
A03303	Electricity			<u>304,000</u>	<u>304,000</u>
001	Electricity			304,000	304,000
A036	TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>18,000</u>
A03603	Registration			18,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>
001	Printing and publication			6,000	6,000
A03905	Newspapers Periodicals and Books			3,000	3,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**HR4109 Government Post Graduate College
Haripur**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

**Government Post Graduate College
Haripur**

17,085,000

17,085,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

HR4110 Government Degree College
Khanpoor Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,574,000</u>	<u>6,574,000</u>
A011	TOTAL PAY	72	72	<u>4,002,000</u>	<u>4,002,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>3,225,000</u>	<u>3,225,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>3,222,000</u>	<u>3,222,000</u>
P082	Professor (BPS-20)	1	1	177,000	177,000
A160	Associate Professor (BPS-19)	7	7	626,000	626,000
A130	Assistant Professor (BPS-18)	10	10	991,000	991,000
S587	Senior Librarian (BPS-18)	1	1	65,000	65,000
L028	Lecturer (BPS-17)	9	9	779,000	779,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	61,000	61,000
L171	lecturer (BS) (BPS-17)	10	10	453,000	453,000
A057	Assistant (BPS-16)	1	1	34,000	34,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	36,000	36,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>777,000</u>	<u>777,000</u>
A01151	Total Basic Pay Other Staff	<u>31</u>	<u>31</u>	<u>777,000</u>	<u>777,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	97,000	97,000
S035	Senior Clerk (BPS-14)	2	2	95,000	95,000
J013	Junior Clerk (BPS-11)	2	2	33,000	33,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	95,000	95,000
L001	Laboratory Assistant (BPS-07)	2	2	95,000	95,000
L036	Library Clerk (BPS-07)	1	1	18,000	18,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

HR4110 Government Degree College
Khanpoor Haripur

B006	Behishti	(BPS-03)	1	1	22,000	22,000
B013	Bearer	(BPS-03)	1	1	19,000	19,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
C095	Cook	(BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	8	8	148,000	148,000
M010	Mali	(BPS-03)	2	2	31,000	31,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000

A012 TOTAL ALLOWANCES

2,572,000

2,572,000

A012-1 TOTAL REGULAR ALLOWANCES

2,367,000

2,367,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				267,000	267,000
A01203	Conveyance Allowance				194,000	194,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				119,000	119,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000
A01224	Entertainment Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				28,000	28,000
A0122N	Special Conveyance Allowance to Disbalded Employees				6,000	6,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				11,000	11,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				297,000	297,000
A0124R	Adhoc Relief Allowance 2022				310,000	310,000
A0124X	Adhoc Relief Allowance 2023				1,024,000	1,024,000
A01270	Other				<u>9,000</u>	<u>9,000</u>
001	Others				9,000	9,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>205,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			203,000	203,000
A03	TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

HR4110 Government Degree College
Khanpoor Haripur

001 Others

1,000

1,000

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT

81,000**81,000**

A041 TOTAL PENSION

81,000**81,000**

A04114 Superannuation Encashment of L.P.R

81,000

81,000

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF

1,000**1,000**

A052 TOTAL GRANTS-DOMESTIC

1,000**1,000**

A05216 Fin. Assis. to the families of
G. Serv. who expire

1,000**1,000**

001 Fin. Assis. to the families of G.Serv. who exp

1,000

1,000

A13 TOTAL REPAIRS AND MAINTENANCE

2,000**2,000**

**A131 TOTAL MACHINERY AND
EQUIPMENT**

1,000**1,000**

A13101 Machinery and Equipment

1,000**1,000**

001 Machinery and Equipment

1,000

1,000

**A132 TOTAL FURNITURE AND
FIXTURE**

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

Government Degree College
Khanpoor Haripur

6,753,000**6,753,000**

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4111	Government Degree College Ghazi, Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,877,000</u>	<u>4,877,000</u>
A011	TOTAL PAY		59	59	<u>2,959,000</u>	<u>2,959,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>2,245,000</u>	<u>2,245,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>2,242,000</u>	<u>2,242,000</u>
P082	Professor	(BPS-20)	1	1	141,000	141,000
A160	Associate Professor	(BPS-19)	4	4	359,000	359,000
A130	Assistant Professor	(BPS-18)	8	8	583,000	583,000
L028	Lecturer	(BPS-17)	7	7	628,000	628,000
L033	Librarian	(BPS-17)	1	1	47,000	47,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	49,000	49,000
L171	lecturer (BS)	(BPS-17)	9	9	407,000	407,000
A057	Assistant	(BPS-16)	1	1	28,000	28,000
A01102	Personal pay				3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>714,000</u>	<u>714,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>712,000</u>	<u>712,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	57,000	57,000
S035	Senior Clerk	(BPS-14)	1	1	64,000	64,000
J013	Junior Clerk	(BPS-11)	2	2	48,000	48,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	46,000	46,000
L001	Laboratory Assistant	(BPS-07)	1	1	46,000	46,000
L036	Library Clerk	(BPS-07)	1	1	18,000	18,000
D112	Driver	(BPS-06)	2	2	59,000	59,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4111 Government Degree College Ghazi, Haripur						
B006	Behishti	(BPS-03)	1	1	40,000	40,000
B013	Bearer	(BPS-03)	1	1	42,000	42,000
C057	Chowkidar	(BPS-03)	4	4	30,000	30,000
C095	Cook	(BPS-03)	1	1	28,000	28,000
L002	Laboratory Attendant	(BPS-03)	4	4	76,000	76,000
L035	Library Attendant	(BPS-03)	1	1	30,000	30,000
M010	Mali	(BPS-03)	1	1	28,000	28,000
N005	Naib Qasid	(BPS-03)	2	2	28,000	28,000
S162	Sweeper	(BPS-03)	2	2	48,000	48,000
T049	Tubewell Operator	(BPS-03)	1	1	24,000	24,000
A01152	Personal pay				2,000	2,000
A012	TOTAL ALLOWANCES				<u>1,918,000</u>	<u>1,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,790,000</u>	<u>1,790,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				195,000	195,000
A01203	Conveyance Allowance				163,000	163,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				95,000	95,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees				6,000	6,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				14,000	14,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				220,000	220,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A0124R	Adhoc Relief Allowance 2022			218,000	218,000
A0124X	Adhoc Relief Allowance 2023			753,000	753,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>21,000</u>	<u>21,000</u>
001	Others			21,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			126,000	126,000
A03	TOTAL OPERATING EXPENSES			<u>181,000</u>	<u>91,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	15,000
A033	TOTAL UTILITIES			<u>147,000</u>	<u>50,000</u>
A03303	Electricity			<u>147,000</u>	<u>50,000</u>
001	Electricity			147,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
001	Stationery			8,000	8,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000</u>	<u>6,000</u>
A041	TOTAL PENSION			<u>6,000</u>	<u>6,000</u>
A04114	Superannuation Encashment of L.P.R			6,000	6,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Degree College Ghazi, Haripur				5,067,000	4,977,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**HR4112 Government Degree College Kalabat
Twonship Haripur**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,593,000</u>	<u>5,593,000</u>
A011	TOTAL PAY	63	63	<u>3,230,000</u>	<u>3,230,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	38	<u>2,647,000</u>	<u>2,647,000</u>
A01101	Total Basic Pay Of Officer	38	38	<u>2,646,000</u>	<u>2,646,000</u>
P082	Professor (BPS-20)	2	2	138,000	138,000
A160	Associate Professor (BPS-19)	5	5	404,000	404,000
A130	Assistant Professor (BPS-18)	8	8	575,000	575,000
S587	Senior Librarian (BPS-18)	1	1	89,000	89,000
L028	Lecturer (BPS-17)	6	6	720,000	720,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	60,000	60,000
L171	lecturer (BS) (BPS-17)	14	14	633,000	633,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>583,000</u>	<u>583,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>582,000</u>	<u>582,000</u>
S035	Senior Clerk (BPS-14)	1	1	55,000	55,000
J013	Junior Clerk (BPS-11)	2	2	57,000	57,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	62,000	62,000
L001	Laboratory Assistant (BPS-07)	3	3	81,000	81,000
L036	Library Clerk (BPS-07)	1	1	18,000	18,000
D112	Driver (BPS-06)	1	1	22,000	22,000
B013	Bearer (BPS-03)	1	1	18,000	18,000
C057	Chowkidar (BPS-03)	3	3	46,000	46,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**HR4112 Government Degree College Kalabat
Twonship Haripur**

L002	Laboratory Attendant	(BPS-03)	4	4	79,000	79,000
L035	Library Attendant	(BPS-03)	1	1	30,000	30,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	3	3	45,000	45,000
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>2,363,000</u>	<u>2,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,170,000</u>	<u>2,170,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				253,000	253,000
A01203	Conveyance Allowance				197,000	197,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				110,000	110,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
A0124H	Special Allowance-2021				12,000	12,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				242,000	242,000
A0124R	Adhoc Relief Allowance 2022				298,000	298,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A0124X	Adhoc Relief Allowance 2023			927,000	927,000
A01270	Other			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>193,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			191,000	191,000
A03	TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>
A03301	Gas			13,000	13,000
A03303	Electricity			<u>72,000</u>	<u>72,000</u>
001	Electricity			72,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**HR4112 Government Degree College Kalabat
Twonship Haripur**

A03902	Printing and Publication	<u>3,000</u>	<u>3,000</u>
001	Printing and publication	3,000	3,000
A03905	Newspapers Periodicals and Books	1,000	1,000
A03970	Others	<u>2,000</u>	<u>2,000</u>
001	Others	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>147,000</u>	<u>147,000</u>
A041	TOTAL PENSION	<u>147,000</u>	<u>147,000</u>
A04114	Superannuation Encashment of L.P.R	147,000	147,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

**Government Degree College Kalabat
Twonship Haripur**

5,857,000

5,857,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

HR4113 Government Girls Degree College Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,710,000</u>	<u>15,710,000</u>
A011	TOTAL PAY	171	171	<u>9,301,000</u>	<u>9,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	111	111	<u>7,813,000</u>	<u>7,813,000</u>
A01101	Total Basic Pay Of Officer	111	111	<u>7,813,000</u>	<u>7,813,000</u>
P070	Principal (BPS-21)	1	1	215,000	215,000
P082	Professor (BPS-20)	5	5	658,000	658,000
A160	Associate Professor (BPS-19)	17	17	1,295,000	1,295,000
D785	Deputy Chief Librarian (BPS-19)	1	1	70,000	70,000
A130	Assistant Professor (BPS-18)	24	24	1,255,000	1,255,000
L028	Lecturer (BPS-17)	23	23	2,404,000	2,404,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	74,000	74,000
L171	lecturer (BS) (BPS-17)	36	36	1,627,000	1,627,000
S166	Superintendent (BPS-17)	1	1	97,000	97,000
A057	Assistant (BPS-16)	1	1	66,000	66,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	60	60	<u>1,488,000</u>	<u>1,488,000</u>
A01151	Total Basic Pay Other Staff	60	60	<u>1,487,000</u>	<u>1,487,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	40,000	40,000
S035	Senior Clerk (BPS-14)	2	2	91,000	91,000
J013	Junior Clerk (BPS-11)	4	4	78,000	78,000
H062	Hostel Superintendent (BPS-09)	1	1	23,000	23,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	38,000	38,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

HR4113 Government Girls Degree College Haripur

					Rs	Rs
L001	Laboratory Assistant	(BPS-07)	4	4	114,000	114,000
L036	Library Clerk	(BPS-07)	2	2	18,000	18,000
D112	Driver	(BPS-06)	3	3	69,000	69,000
B006	Behishti	(BPS-03)	1	1	26,000	26,000
B013	Bearer	(BPS-03)	3	3	67,000	67,000
C002	Caller	(BPS-03)	2	2	208,000	208,000
C057	Chowkidar	(BPS-03)	6	6	85,000	85,000
C095	Cook	(BPS-03)	4	4	152,000	152,000
G004	Gasman	(BPS-03)	1	1	17,000	17,000
L002	Laboratory Attendant	(BPS-03)	10	10	216,000	216,000
L035	Library Attendant	(BPS-03)	1	1	30,000	30,000
M010	Mali	(BPS-03)	3	3	36,000	36,000
N005	Naib Qasid	(BPS-03)	6	6	95,000	95,000
S162	Sweeper	(BPS-03)	4	4	56,000	56,000
T049	Tubewell Operator	(BPS-03)	1	1	28,000	28,000
A01152	Personal pay				1,000	1,000

A012 TOTAL ALLOWANCES **6,409,000** **6,409,000**

A012-1 TOTAL REGULAR ALLOWANCES **5,879,000** **5,879,000**

A01201	Senior Post Allowance				4,000	4,000
A01202	House Rent Allowance				678,000	678,000
A01203	Conveyance Allowance				387,000	387,000
A01207	Washing Allowance				46,000	46,000
A01208	Dress Allowance				46,000	46,000
A0120D	Integrated Allowance				28,000	28,000
A0120K	Special Judicial Allowance				1,000	1,000
A01217	Medical Allowance				306,000	306,000
A0121T	Adhoc Relief Allowance 2013				82,000	82,000
A01224	Entertainment Allowance				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				55,000	55,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A0122N	Special Conveyance Allowance to Disbalded Employees			16,000	16,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			36,000	36,000
A0124L	Weather Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			695,000	695,000
A0124R	Adhoc Relief Allowance 2022			725,000	725,000
A0124X	Adhoc Relief Allowance 2023			2,731,000	2,731,000
A01270	Other			<u>32,000</u>	<u>32,000</u>
001	Others			32,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>530,000</u>	<u>530,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>27,000</u>	<u>27,000</u>
001	Leave Salary			27,000	27,000
A01289	Teaching Allowance			502,000	502,000
A03	TOTAL OPERATING EXPENSES			<u>342,000</u>	<u>342,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			33,000	33,000
A033	TOTAL UTILITIES			<u>261,000</u>	<u>261,000</u>
A03301	Gas			94,000	94,000
A03302	Water			2,000	2,000
A03303	Electricity			<u>165,000</u>	<u>165,000</u>
001	Electricity			165,000	165,000
A036	TOTAL MOTOR VEHICLES			<u>9,000</u>	<u>9,000</u>
A03603	Registration			9,000	9,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance			15,000	15,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	10,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>196,000</u>	<u>196,000</u>
A041	TOTAL PENSION			<u>196,000</u>	<u>196,000</u>
A04114	Superannuation Encashment of L.P.R			196,000	196,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

HR4113 Government Girls Degree College Haripur

A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Government Girls Degree College Haripur

16,251,000

16,251,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**HR4269 Government Girls Degree College Kalabut
Township Haripur**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,298,000</u>	<u>5,298,000</u>
A011	TOTAL PAY	65	65	<u>2,943,000</u>	<u>2,943,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	40	<u>2,365,000</u>	<u>2,365,000</u>
A01101	Total Basic Pay Of Officer	<u>40</u>	<u>40</u>	<u>2,365,000</u>	<u>2,365,000</u>
P082	Professor (BPS-20)	1	1	174,000	174,000
A160	Associate Professor (BPS-19)	6	6	65,000	65,000
A130	Assistant Professor (BPS-18)	9	9	685,000	685,000
S587	Senior Librarian (BPS-18)	1	1	51,000	51,000
L028	Lecturer (BPS-17)	7	7	660,000	660,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	60,000	60,000
L171	lecturer (BS) (BPS-17)	14	14	633,000	633,000
A057	Assistant (BPS-16)	1	1	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>578,000</u>	<u>578,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>578,000</u>	<u>578,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	56,000	56,000
S035	Senior Clerk (BPS-14)	1	1	67,000	67,000
J013	Junior Clerk (BPS-11)	2	2	39,000	39,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	55,000	55,000
L001	Laboratory Assistant (BPS-07)	2	2	54,000	54,000
L036	Library Clerk (BPS-07)	1	1	20,000	20,000
D112	Driver (BPS-06)	1	1	20,000	20,000
C057	Chowkidar (BPS-03)	3	3	43,000	43,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4269	Government Girls Degree College Kalabut Township Haripur					
L002	Laboratory Attendant	(BPS-03)	4	4	64,000	64,000
L035	Library Attendant	(BPS-03)	1	1	30,000	30,000
M010	Mali	(BPS-03)	2	2	22,000	22,000
N005	Naib Qasid	(BPS-03)	3	3	43,000	43,000
S162	Sweeper	(BPS-03)	2	2	43,000	43,000
T049	Tubewell Operator	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>2,355,000</u>	<u>2,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,159,000</u>	<u>2,159,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				258,000	258,000
A01203	Conveyance Allowance				213,000	213,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				105,000	105,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000
A0122N	Special Conveyance Allowance to Disbale Employees				11,000	11,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				31,000	31,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				264,000	264,000
A0124R	Adhoc Relief Allowance 2022				252,000	252,000
A0124X	Adhoc Relief Allowance 2023				909,000	909,000
A01270	Other				<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>196,000</u>	<u>196,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>6,000</u>	<u>6,000</u>
001	Leave Salary			6,000	6,000
A01289	Teaching Allowance			189,000	189,000
A03	TOTAL OPERATING EXPENSES			<u>171,000</u>	<u>171,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>
A03301	Gas			14,000	14,000
A03303	Electricity			<u>116,000</u>	<u>116,000</u>
001	Electricity			116,000	116,000
A036	TOTAL MOTOR VEHICLES			<u>9,000</u>	<u>9,000</u>
A03603	Registration			9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	10,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Girls Degree College Kalabut Township Haripur				5,473,000	5,473,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4290	Government Girls Degree College Ghazi Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,293,000</u>	<u>5,293,000</u>
A011	TOTAL PAY		65	65	<u>3,270,000</u>	<u>3,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	43	<u>2,744,000</u>	<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>2,744,000</u>	<u>2,744,000</u>
P082	Professor	(BPS-20)	1	1	92,000	92,000
A160	Associate Professor	(BPS-19)	6	6	317,000	317,000
A130	Assistant Professor	(BPS-18)	10	10	627,000	627,000
L028	Lecturer	(BPS-17)	8	8	777,000	777,000
L033	Librarian	(BPS-17)	1	1	83,000	83,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	100,000	100,000
L171	lecturer (BS)	(BPS-17)	15	15	678,000	678,000
A057	Assistant	(BPS-16)	1	1	70,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>526,000</u>	<u>526,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>526,000</u>	<u>526,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	46,000	46,000
S035	Senior Clerk	(BPS-14)	1	1	64,000	64,000
J013	Junior Clerk	(BPS-11)	1	1	36,000	36,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	44,000	44,000
L001	Laboratory Assistant	(BPS-07)	1	1	53,000	53,000
L036	Library Clerk	(BPS-07)	1	1	20,000	20,000
D112	Driver	(BPS-06)	1	1	17,000	17,000
C057	Chowkidar	(BPS-03)	3	3	48,000	48,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**HR4290 Government Girls Degree College Ghazi
Haripur**

L002	Laboratory Attendant	(BPS-03)	4	4	66,000	66,000
L035	Library Attendant	(BPS-03)	1	1	30,000	30,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	34,000	34,000
S162	Sweeper	(BPS-03)	3	3	34,000	34,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000

A012 TOTAL ALLOWANCES

2,023,000

2,023,000

A012-1 TOTAL REGULAR ALLOWANCES

1,751,000

1,751,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				263,000	263,000
A01203	Conveyance Allowance				97,000	97,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance				113,000	113,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000
A01224	Entertainment Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				15,000	15,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				245,000	245,000
A0124R	Adhoc Relief Allowance 2022				210,000	210,000
A0124X	Adhoc Relief Allowance 2023				698,000	698,000
A01270	Other				11,000	11,000
001	Others				11,000	11,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

272,000

272,000

A01274 Medical Charges

1,000

1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>79,000</u>	<u>79,000</u>
001	Leave Salary			79,000	79,000
A01289	Teaching Allowance			192,000	192,000
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>118,000</u>	<u>118,000</u>
A03301	Gas			59,000	59,000
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>
A03603	Registration			3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**HR4290 Government Girls Degree College Ghazi
Haripur**

A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Government Girls Degree College Ghazi
Haripur**

5,445,000

5,445,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4298	Government Girls Degree College Sarai Saleh Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,327,000</u>	<u>7,327,000</u>
A011	TOTAL PAY		88	88	<u>4,622,000</u>	<u>4,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		61	61	<u>4,016,000</u>	<u>4,016,000</u>
A01101	Total Basic Pay Of Officer		<u>61</u>	<u>61</u>	<u>3,999,000</u>	<u>3,999,000</u>
P082	Professor (BPS-20)		2	2	313,000	313,000
A160	Associate Professor (BPS-19)		7	7	556,000	556,000
A130	Assistant Professor (BPS-18)		11	11	674,000	674,000
S587	Senior Librarian (BPS-18)		1	1	58,000	58,000
L028	Lecturer (BPS-17)		10	10	1,013,000	1,013,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	61,000	61,000
L171	lecturer (BS) (BPS-17)		28	28	1,266,000	1,266,000
A057	Assistant (BPS-16)		1	1	58,000	58,000
A01102	Personal pay				17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>606,000</u>	<u>606,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>606,000</u>	<u>606,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)		1	1	37,000	37,000
S035	Senior Clerk (BPS-14)		1	1	62,000	62,000
J013	Junior Clerk (BPS-11)		2	2	55,000	55,000
H292	Hostel Warden (BPS-09)		1	1	25,000	25,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	36,000	36,000
L001	Laboratory Assistant (BPS-07)		1	1	35,000	35,000
L036	Library Clerk (BPS-07)		1	1	20,000	20,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

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

HR4298 Government Girls Degree College
Sarai Saleh Haripur

D112	Driver	(BPS-06)	2	2	50,000	50,000
C057	Chowkidar	(BPS-03)	3	3	48,000	48,000
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	17,000	17,000
L002	Laboratory Attendant	(BPS-03)	4	4	64,000	64,000
L035	Library Attendant	(BPS-03)	1	1	30,000	30,000
M010	Mali	(BPS-03)	2	2	37,000	37,000
N005	Naib Qasid	(BPS-03)	3	3	45,000	45,000
S162	Sweeper	(BPS-03)	3	3	45,000	45,000

A012 TOTAL ALLOWANCES

2,705,000

2,705,000

A012-1 TOTAL REGULAR ALLOWANCES

2,466,000

2,466,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				278,000	278,000
A01203	Conveyance Allowance				167,000	167,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				157,000	157,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122N	Special Conveyance Allowance to Disbale Employees				6,000	6,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				11,000	11,000
001	Special Allowance				11,000	11,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				343,000	343,000
A0124R	Adhoc Relief Allowance 2022				261,000	261,000
A0124X	Adhoc Relief Allowance 2023				1,087,000	1,087,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A01270	Other			25,000	25,000
001	Others			25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			239,000	239,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			25,000	25,000
001	Leave Salary			25,000	25,000
A01289	Teaching Allowance			213,000	213,000
A03	TOTAL OPERATING EXPENSES			293,000	293,000
A032	TOTAL COMMUNICATIONS			17,000	17,000
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			16,000	16,000
A033	TOTAL UTILITIES			240,000	240,000
A03303	Electricity			240,000	240,000
001	Electricity			240,000	240,000
A036	TOTAL MOTOR VEHICLES			9,000	9,000
A03603	Registration			9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			15,000	15,000
A03805	Travelling Allowance			14,000	14,000
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			1,000	1,000
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			12,000	12,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>220,000</u>	<u>220,000</u>
A041	TOTAL PENSION			<u>220,000</u>	<u>220,000</u>
A04114	Superannuation Encashment of L.P.R			220,000	220,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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

**HR4298 Government Girls Degree College
Sarai Saleh Haripur**

Government Girls Degree College Sarai Saleh Haripur			7,845,000	7,845,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**HR4322 Government Girls Degree College Mankarai
Haripur**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,015,000</u>	<u>5,015,000</u>
A011	TOTAL PAY	50	50	<u>2,876,000</u>	<u>2,876,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>2,267,000</u>	<u>2,267,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>2,263,000</u>	<u>2,263,000</u>
P082	Professor (BPS-20)	1	1	314,000	314,000
A160	Associate Professor (BPS-19)	5	5	546,000	546,000
A130	Assistant Professor (BPS-18)	8	8	589,000	589,000
S587	Senior Librarian (BPS-18)	1	1	62,000	62,000
L028	Lecturer (BPS-17)	7	7	643,000	643,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	62,000	62,000
A057	Assistant (BPS-16)	1	1	47,000	47,000
A01102	Personal pay			4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>609,000</u>	<u>609,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>609,000</u>	<u>609,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	34,000	34,000
S035	Senior Clerk (BPS-14)	1	1	56,000	56,000
J013	Junior Clerk (BPS-11)	2	2	100,000	100,000
H062	Hostel Superintendent (BPS-09)	1	1	39,000	39,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	1	1	33,000	33,000
L036	Library Clerk (BPS-07)	1	1	20,000	20,000
D112	Driver (BPS-06)	2	2	61,000	61,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

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

**HR4322 Government Girls Degree College Mankarai
Haripur**

					Rs	Rs
C057	Chowkidar	(BPS-03)	3	3	44,000	44,000
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	5	5	59,000	59,000
L035	Library Attendant	(BPS-03)	1	1	30,000	30,000
M010	Mali	(BPS-03)	1	1	16,000	16,000
N005	Naib Qasid	(BPS-03)	3	3	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000

A012	TOTAL ALLOWANCES	<u>2,139,000</u>	<u>2,139,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	<u>1,959,000</u>	<u>1,959,000</u>
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A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				259,000	259,000
A01203	Conveyance Allowance				142,000	142,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				12,000	12,000
A01216	Qualification Allowance				11,000	11,000
A01217	Medical Allowance				84,000	84,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0124H	Special Allowance-2021				23,000	23,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				215,000	215,000
A0124R	Adhoc Relief Allowance 2022				268,000	268,000
A0124X	Adhoc Relief Allowance 2023				837,000	837,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A01270	Other			7,000	7,000
001	Others			7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			180,000	180,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			178,000	178,000
A03	TOTAL OPERATING EXPENSES			103,000	103,000
A032	TOTAL COMMUNICATIONS			9,000	9,000
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			56,000	56,000
A03303	Electricity			56,000	56,000
001	Electricity			56,000	56,000
A036	TOTAL MOTOR VEHICLES			9,000	9,000
A03603	Registration			9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			13,000	13,000
A03805	Travelling Allowance			9,000	9,000
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			4,000	4,000
001	Conveyance Charges			4,000	4,000
A039	TOTAL GENERAL			16,000	16,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity			6,000	6,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

**HR4322 Government Girls Degree College Mankarai
Haripur**

Government Girls Degree College Mankarai Haripur	5,123,000	5,123,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4347	Govt. Girls Degree College Khanpur Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,063,000</u>	<u>5,063,000</u>
A011	TOTAL PAY		48	48	<u>2,988,000</u>	<u>2,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,573,000</u>	<u>2,573,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>2,573,000</u>	<u>2,573,000</u>
P082	Professor	(BPS-20)	1	1	148,000	148,000
A160	Associate Professor	(BPS-19)	6	6	635,000	635,000
A130	Assistant Professor	(BPS-18)	9	9	396,000	396,000
L028	Lecturer	(BPS-17)	7	7	1,186,000	1,186,000
L033	Librarian	(BPS-17)	1	1	79,000	79,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	79,000	79,000
A057	Assistant	(BPS-16)	1	1	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>415,000</u>	<u>415,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>415,000</u>	<u>415,000</u>
S035	Senior Clerk	(BPS-14)	1	1	37,000	37,000
J013	Junior Clerk	(BPS-11)	2	2	30,000	30,000
L001	Laboratory Assistant	(BPS-07)	4	4	78,000	78,000
L036	Library Clerk	(BPS-07)	1	1	20,000	20,000
C057	Chowkidar	(BPS-03)	3	3	44,000	44,000
L002	Laboratory Attendant	(BPS-03)	4	4	66,000	66,000
L035	Library Attendant	(BPS-03)	1	1	30,000	30,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	3	3	44,000	44,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A012	TOTAL ALLOWANCES			<u>2,075,000</u>	<u>2,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,862,000</u>	<u>1,862,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			254,000	254,000
A01203	Conveyance Allowance			135,000	135,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			14,000	14,000
A0120D	Integrated Allowance			9,000	9,000
A01216	Qualification Allowance			2,000	2,000
A01217	Medical Allowance			73,000	73,000
A0121T	Adhoc Relief Allowance 2013			25,000	25,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			14,000	14,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			224,000	224,000
A0124R	Adhoc Relief Allowance 2022			260,000	260,000
A0124X	Adhoc Relief Allowance 2023			816,000	816,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>213,000</u>	<u>213,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>15,000</u>	<u>15,000</u>
001	Leave Salary			15,000	15,000
A01289	Teaching Allowance			197,000	197,000
A03	TOTAL OPERATING EXPENSES			<u>43,000</u>	<u>43,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt. Girls Degree College Khanpur Haripur				5,110,000	5,110,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

HR4397 Govt. Degree College Sarei Salah Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,989,000</u>	<u>2,989,000</u>
A011	TOTAL PAY	39	39	<u>1,341,000</u>	<u>1,341,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,104,000</u>	<u>1,104,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,104,000</u>	<u>1,104,000</u>
P070	Principal (BPS-19)	1	1	84,000	84,000
A130	Assistant Professor (BPS-18)	4	4	218,000	218,000
L028	Lecturer (BPS-17)	16	16	689,000	689,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>237,000</u>	<u>237,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>237,000</u>	<u>237,000</u>
S035	Senior Clerk (BPS-14)	1	1	23,000	23,000
J013	Junior Clerk (BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant (BPS-07)	3	3	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	29,000	29,000
L002	Laboratory Attendant (BPS-03)	3	3	43,000	43,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	29,000	29,000
S162	Sweeper (BPS-03)	2	2	29,000	29,000
A012	TOTAL ALLOWANCES			<u>1,648,000</u>	<u>1,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,575,000</u>	<u>1,575,000</u>
A01202	House Rent Allowance			381,000	381,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4397	Govt. Degree College Sarei Salah Haripur				
A01203	Conveyance Allowance			155,000	155,000
A01207	Washing Allowance			40,000	40,000
A01208	Dress Allowance			40,000	40,000
A0120D	Integrated Allowance			24,000	24,000
A01217	Medical Allowance			72,000	72,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			212,000	212,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	100,000
A0124R	Adhoc Relief Allowance 2022			98,000	98,000
A0124X	Adhoc Relief Allowance 2023			439,000	439,000
A01270	Other			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>73,000</u>
A01289	Teaching Allowance			73,000	73,000
A03	TOTAL OPERATING EXPENSES			<u>117,000</u>	<u>117,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>71,000</u>	<u>71,000</u>
A03301	Gas			12,000	12,000
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
HR4397	Govt. Degree College Sarei Salah Haripur			
A03805	Travelling Allowance		<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance		4,000	4,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>31,000</u>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>
001	Stationery		6,000	6,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>
001	Printing and publication		6,000	6,000
A03905	Newspapers Periodicals and Books		2,000	2,000
A03907	Advertising & Publicity		<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity		17,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000
Govt. Degree College Sarei Salah Haripur			3,110,000	3,110,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR5106	Government Girls Degree College No. 2 Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,451,000</u>	<u>6,451,000</u>
A011	TOTAL PAY		70	70	<u>3,795,000</u>	<u>3,795,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	43	<u>3,213,000</u>	<u>3,213,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>3,210,000</u>	<u>3,210,000</u>
P082	Professor	(BPS-20)	1	1	324,000	324,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	9	9	421,000	421,000
L028	Lecturer	(BPS-17)	8	8	992,000	992,000
L033	Librarian	(BPS-17)	1	1	110,000	110,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	72,000	72,000
L171	lecturer (BS)	(BPS-17)	15	15	678,000	678,000
A057	Assistant	(BPS-16)	1	1	30,000	30,000
L001	Laboratory Assistant	(BPS-16)	2	2	54,000	54,000
A01102	Personal pay				3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>582,000</u>	<u>582,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>582,000</u>	<u>582,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	35,000	35,000
S035	Senior Clerk	(BPS-14)	1	1	36,000	36,000
J013	Junior Clerk	(BPS-11)	1	1	34,000	34,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	34,000	34,000
L001	Laboratory Assistant	(BPS-07)	1	1	34,000	34,000
D112	Driver	(BPS-06)	2	2	46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**HR5106 Government Girls Degree College No. 2
Haripur**

C057	Chowkidar	(BPS-03)	4	4	74,000	74,000
L002	Laboratory Attendant	(BPS-03)	4	4	74,000	74,000
M010	Mali	(BPS-03)	3	3	52,000	52,000
N005	Naib Qasid	(BPS-03)	4	4	74,000	74,000
S162	Sweeper	(BPS-03)	4	4	74,000	74,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000

A012 TOTAL ALLOWANCES **2,656,000** **2,656,000**

A012-1 TOTAL REGULAR ALLOWANCES **2,474,000** **2,474,000**

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				309,000	309,000
A01203	Conveyance Allowance				168,000	168,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				23,000	23,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance				131,000	131,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000
A0122N	Special Conveyance Allowance to Disbale Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				67,000	67,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				283,000	283,000
A0124R	Adhoc Relief Allowance 2022				314,000	314,000
A0124X	Adhoc Relief Allowance 2023				1,087,000	1,087,000
A01270	Other				5,000	5,000
001	Others				5,000	5,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) **182,000** **182,000**

A01274 Medical Charges **1,000** **1,000**

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000
A01289	Teaching Allowance			174,000	174,000
A03	TOTAL OPERATING EXPENSES			<u>126,000</u>	<u>126,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>
A03301	Gas			36,000	36,000
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

HR5106 Government Girls Degree College No. 2
Haripur

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	1,000
A041	TOTAL PENSION	1,000	1,000
A04114	Superannuation Encashment of L.P.R	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT	2,000	2,000
A13101	Machinery and Equipment	2,000	2,000
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	2,000	2,000
A13201	Furniture and Fixture	2,000	2,000

Government Girls Degree College No. 2
Haripur

6,583,000

6,583,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,976,000</u>	<u>4,976,000</u>
A011	TOTAL PAY		57	57	<u>2,902,000</u>	<u>2,902,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,402,000</u>	<u>2,402,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>2,402,000</u>	<u>2,402,000</u>
P082	Professor	(BPS-20)	1	1	141,000	141,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	9	9	384,000	384,000
L028	Lecturer	(BPS-17)	8	8	1,148,000	1,148,000
L033	Librarian	(BPS-17)	1	1	76,000	76,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	76,000	76,000
A057	Assistant	(BPS-16)	1	1	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>500,000</u>	<u>500,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>500,000</u>	<u>500,000</u>
S035	Senior Clerk	(BPS-14)	1	1	32,000	32,000
J013	Junior Clerk	(BPS-11)	2	2	26,000	26,000
H292	Hostel Warden	(BPS-09)	1	1	25,000	25,000
L001	Laboratory Assistant	(BPS-07)	4	4	67,000	67,000
L036	Library Clerk	(BPS-07)	1	1	20,000	20,000
D112	Driver	(BPS-06)	1	1	15,000	15,000
B013	Bearer	(BPS-03)	1	1	19,000	19,000
C057	Chowkidar	(BPS-03)	4	4	57,000	57,000
C095	Cook	(BPS-03)	1	1	19,000	19,000
L002	Laboratory Attendant	(BPS-03)	4	4	57,000	57,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur						
L035	Library Attendant	(BPS-03)	1	1	30,000	30,000	
M010	Mali	(BPS-03)	2	2	19,000	19,000	
N005	Naib Qasid	(BPS-03)	3	3	38,000	38,000	
S162	Sweeper	(BPS-03)	4	4	57,000	57,000	
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000	
A012	TOTAL ALLOWANCES				2,074,000	2,074,000	
A012-1	TOTAL REGULAR ALLOWANCES				1,902,000	1,902,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				232,000	232,000	
A01203	Conveyance Allowance				148,000	148,000	
A01207	Washing Allowance				23,000	23,000	
A01208	Dress Allowance				23,000	23,000	
A0120D	Integrated Allowance				14,000	14,000	
A01217	Medical Allowance				84,000	84,000	
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	
A01224	Entertainment Allowance				1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000	
A01238	Charge allowance				1,000	1,000	
A0124H	Special Allowance-2021				7,000	7,000	
A0124L	Weather Allowance				1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				217,000	217,000	
A0124R	Adhoc Relief Allowance 2022				258,000	258,000	
A0124X	Adhoc Relief Allowance 2023				841,000	841,000	
A01267	Warden/ Boarding House Allowance				1,000	1,000	
A01270	Other				15,000	15,000	
001	Others				15,000	15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				172,000	172,000	
A01274	Medical Charges				1,000	1,000	

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			170,000	170,000
A03	TOTAL OPERATING EXPENSES			<u>90,000</u>	<u>90,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>
A03301	Gas			47,000	47,000
A03303	Electricity			<u>21,000</u>	<u>21,000</u>
001	Electricity			21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**HR5141 Govt. Girls Degree College Kot
Najibullah District Haripur**

A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

**Govt. Girls Degree College Kot
Najibullah District Haripur**

5,072,000

5,072,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**KK4123 Government Degree College Ahmad
Abad Karak**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,394,000</u>	<u>4,394,000</u>
A011	TOTAL PAY	41	41	<u>2,691,000</u>	<u>2,691,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>2,053,000</u>	<u>2,053,000</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>2,042,000</u>	<u>2,042,000</u>
P082	Professor (BPS-20)	1	1	239,000	239,000
A160	Associate Professor (BPS-19)	3	3	480,000	480,000
A130	Assistant Professor (BPS-18)	8	8	591,000	591,000
L028	Lecturer (BPS-17)	7	7	548,000	548,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	96,000	96,000
A057	Assistant (BPS-16)	1	1	45,000	45,000
A01102	Personal pay			11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>638,000</u>	<u>638,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>637,000</u>	<u>637,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	54,000	54,000
S035	Senior Clerk (BPS-14)	1	1	54,000	54,000
J013	Junior Clerk (BPS-11)	1	1	32,000	32,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	53,000	53,000
L001	Laboratory Assistant (BPS-07)	2	2	91,000	91,000
B006	Behishti (BPS-03)	1	1	37,000	37,000
C057	Chowkidar (BPS-03)	2	2	62,000	62,000
L002	Laboratory Attendant (BPS-03)	4	4	115,000	115,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4123	Government Degree College Ahmad Abad Karak						
L035	Library Attendant	(BPS-03)	1	1	30,000	30,000	
M010	Mali	(BPS-03)	1	1	25,000	25,000	
N005	Naib Qasid	(BPS-03)	2	2	48,000	48,000	
S162	Sweeper	(BPS-03)	2	2	36,000	36,000	
A01152	Personal pay				1,000	1,000	
A012	TOTAL ALLOWANCES				1,703,000	1,703,000	
A012-1	TOTAL REGULAR ALLOWANCES				1,589,000	1,589,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				180,000	180,000	
A01203	Conveyance Allowance				125,000	125,000	
A01207	Washing Allowance				13,000	13,000	
A01208	Dress Allowance				13,000	13,000	
A0120D	Integrated Allowance				8,000	8,000	
A01217	Medical Allowance				72,000	72,000	
A0121T	Adhoc Relief Allowance 2013				26,000	26,000	
A01224	Entertainment Allowance				1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000	
A01238	Charge allowance				1,000	1,000	
A0124H	Special Allowance-2021				21,000	21,000	
A0124L	Weather Allowance				1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				199,000	199,000	
A0124R	Adhoc Relief Allowance 2022				210,000	210,000	
A0124X	Adhoc Relief Allowance 2023				683,000	683,000	
A01250	Incentive Allowance				1,000	1,000	
001	Incentive Allowance				1,000	1,000	
A01270	Other				9,000	9,000	
001	Others				9,000	9,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				114,000	114,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			112,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>41,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**KK4123 Government Degree College Ahmad
Abad Karak**

A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

**Government Degree College Ahmad
Abad Karak**

4,441,000

4,441,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

KK4124 Government Degree College Banda
Daud Shah Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,851,000</u>	<u>2,851,000</u>
A011	TOTAL PAY	38	38	<u>1,711,000</u>	<u>1,711,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>1,291,000</u>	<u>1,291,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>1,291,000</u>	<u>1,291,000</u>
P082	Professor (BPS-20)	1	1	60,000	60,000
A160	Associate Professor (BPS-19)	5	5	276,000	276,000
A130	Assistant Professor (BPS-18)	6	6	440,000	440,000
S587	Senior Librarian (BPS-18)	1	1	42,000	42,000
L028	Lecturer (BPS-17)	6	6	402,000	402,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	45,000	45,000
A057	Assistant (BPS-16)	1	1	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>420,000</u>	<u>420,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>419,000</u>	<u>419,000</u>
S035	Senior Clerk (BPS-14)	1	1	59,000	59,000
J013	Junior Clerk (BPS-11)	1	1	49,000	49,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	2	2	50,000	50,000
B006	Behishti (BPS-03)	1	1	17,000	17,000
C057	Chowkidar (BPS-03)	2	2	47,000	47,000
L002	Laboratory Attendant (BPS-03)	3	3	49,000	49,000
M010	Mali (BPS-03)	1	1	23,000	23,000
N005	Naib Qasid (BPS-03)	2	2	38,000	38,000
S162	Sweeper (BPS-03)	2	2	37,000	37,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4124	Government Degree College Banda Daud Shah Karak					
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,140,000</u>	<u>1,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,061,000</u>	<u>1,061,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				115,000	115,000
A01203	Conveyance Allowance				97,000	97,000
A01205	Dearness Allowance				1,000	1,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				53,000	53,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				9,000	9,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				129,000	129,000
A0124R	Adhoc Relief Allowance 2022				125,000	125,000
A0124X	Adhoc Relief Allowance 2023				448,000	448,000
A01270	Other				<u>12,000</u>	<u>12,000</u>
001	Others				12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>79,000</u>	<u>79,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A01289	Teaching Allowance			77,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>80,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>59,000</u>	<u>59,000</u>
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>589,000</u>	<u>589,000</u>
A041	TOTAL PENSION			<u>589,000</u>	<u>589,000</u>
A04114	Superannuation Encashment of L.P.R			589,000	589,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KK4124 Government Degree College Banda
Daud Shah Karak

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government Degree College Banda
Daud Shah Karak

3,525,000

3,525,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KK4125 Government Degree College Latambar Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,249,000</u>	<u>4,249,000</u>
A011	TOTAL PAY	51	51	<u>2,602,000</u>	<u>2,602,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>2,123,000</u>	<u>2,123,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>2,123,000</u>	<u>2,123,000</u>
P082	Professor (BPS-20)	1	1	117,000	117,000
A160	Associate Professor (BPS-19)	4	4	380,000	380,000
A130	Assistant Professor (BPS-18)	7	7	630,000	630,000
L028	Lecturer (BPS-17)	6	6	348,000	348,000
L033	Librarian (BPS-17)	1	1	39,000	39,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	39,000	39,000
L171	lecturer (BS) (BPS-17)	12	12	543,000	543,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>479,000</u>	<u>479,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>479,000</u>	<u>479,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	41,000	41,000
S035	Senior Clerk (BPS-14)	1	1	61,000	61,000
J013	Junior Clerk (BPS-11)	1	1	38,000	38,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	40,000	40,000
L001	Laboratory Assistant (BPS-07)	2	2	63,000	63,000
C057	Chowkidar (BPS-03)	3	3	59,000	59,000
L002	Laboratory Attendant (BPS-03)	4	4	81,000	81,000
M010	Mali (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	2	2	32,000	32,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4125	Government Degree College Latambar Karak					
S162	Sweeper	(BPS-03)	2	2	42,000	42,000
A012	TOTAL ALLOWANCES				<u>1,647,000</u>	<u>1,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,521,000</u>	<u>1,521,000</u>
A01202	House Rent Allowance				170,000	170,000
A01203	Conveyance Allowance				192,000	192,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				96,000	96,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000
A0122N	Special Conveyance Allowance to Disbald Employees				8,000	8,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				11,000	11,000
A0124H	Special Allowance-2021				9,000	9,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				194,000	194,000
A0124R	Adhoc Relief Allowance 2022				192,000	192,000
A0124X	Adhoc Relief Allowance 2023				554,000	554,000
A01270	Other				<u>15,000</u>	<u>15,000</u>
001	Others				15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>126,000</u>	<u>126,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				124,000	124,000
A03	TOTAL OPERATING EXPENSES				<u>44,000</u>	<u>44,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KK4125 Government Degree College Latambar Karak

A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		6,000	6,000
A033	TOTAL UTILITIES		<u>18,000</u>	<u>18,000</u>
A03302	Water		6,000	6,000
A03303	Electricity		<u>12,000</u>	<u>12,000</u>
001	Electricity		12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance		9,000	9,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>9,000</u>	<u>9,000</u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>
001	Stationery		3,000	3,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>190,000</u>	<u>190,000</u>
A041	TOTAL PENSION		<u>190,000</u>	<u>190,000</u>
A04114	Superannuation Encashment of L.P.R		190,000	190,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

KK4125 Government Degree College Latambar Karak

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government Degree College Latambar Karak

4,488,000

4,488,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4126	Government Degree College Sabir Abad Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,031,000</u>	<u>3,020,000</u>
A011	TOTAL PAY		38	38	<u>1,913,000</u>	<u>1,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>1,480,000</u>	<u>1,480,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>1,480,000</u>	<u>1,480,000</u>
P082	Professor	(BPS-20)	1	1	75,000	75,000
A160	Associate Professor	(BPS-19)	4	4	385,000	385,000
A130	Assistant Professor	(BPS-18)	6	6	462,000	462,000
S587	Senior Librarian	(BPS-18)	1	1	48,000	48,000
L028	Lecturer	(BPS-17)	5	5	428,000	428,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	39,000	39,000
A057	Assistant	(BPS-16)	1	1	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>433,000</u>	<u>433,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>432,000</u>	<u>432,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	32,000	32,000
S035	Senior Clerk	(BPS-14)	1	1	55,000	55,000
J013	Junior Clerk	(BPS-11)	1	1	31,000	31,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	31,000	31,000
L001	Laboratory Assistant	(BPS-07)	2	2	48,000	48,000
D112	Driver	(BPS-06)	1	1	17,000	17,000
C057	Chowkidar	(BPS-03)	2	2	39,000	39,000
L002	Laboratory Attendant	(BPS-03)	4	4	82,000	82,000
M010	Mali	(BPS-03)	1	1	17,000	17,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4126	Government Degree College Sabir Abad Karak					
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	32,000	32,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,118,000</u>	<u>1,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,008,000</u>	<u>1,008,000</u>
A01202	House Rent Allowance				145,000	145,000
A01203	Conveyance Allowance				82,000	82,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				46,000	46,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				8,000	8,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				12,000	12,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				142,000	142,000
A0124R	Adhoc Relief Allowance 2022				113,000	113,000
A0124X	Adhoc Relief Allowance 2023				377,000	377,000
A01270	Other				<u>17,000</u>	<u>17,000</u>
001	Others				17,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>	<u>99,000</u>
A01274	Medical Charges				<u>12,000</u>	<u>1,000</u>
001	Medical Charges				12,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A01289	Teaching Allowance			97,000	97,000
A03	TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>86,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>134,000</u>	<u>134,000</u>
A041	TOTAL PENSION			<u>134,000</u>	<u>134,000</u>
A04114	Superannuation Encashment of L.P.R			134,000	134,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KK4126 Government Degree College Sabir
Abad Karak

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Government Degree College Sabir
Abad Karak

3,254,000

3,243,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4127	Government Degree College Takht-e-Nasrat i Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,059,000</u>	<u>5,059,000</u>
A011	TOTAL PAY		44	44	<u>2,870,000</u>	<u>2,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,265,000</u>	<u>2,265,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>2,262,000</u>	<u>2,262,000</u>
P082	Professor	(BPS-20)	1	1	185,000	185,000
A160	Associate Professor	(BPS-19)	5	5	517,000	517,000
A130	Assistant Professor	(BPS-18)	9	9	641,000	641,000
L028	Lecturer	(BPS-17)	8	8	700,000	700,000
L033	Librarian	(BPS-17)	1	1	54,000	54,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	133,000	133,000
A057	Assistant	(BPS-16)	1	1	32,000	32,000
A01102	Personal pay				3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>605,000</u>	<u>605,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>604,000</u>	<u>604,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	56,000	56,000
S035	Senior Clerk	(BPS-14)	1	1	81,000	81,000
J013	Junior Clerk	(BPS-11)	1	1	48,000	48,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	69,000	69,000
L001	Laboratory Assistant	(BPS-07)	2	2	94,000	94,000
C057	Chowkidar	(BPS-03)	3	3	71,000	71,000
L002	Laboratory Attendant	(BPS-03)	4	4	85,000	85,000
M010	Mali	(BPS-03)	1	1	17,000	17,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4127	Government Degree College Takht-e-Nasrat i Karak					
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	2	2	40,000	40,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>2,189,000</u>	<u>2,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,979,000</u>	<u>1,979,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				239,000	239,000
A01203	Conveyance Allowance				145,000	145,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				83,000	83,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				<u>3,000</u>	<u>3,000</u>
001	Special Allowance				3,000	3,000
A0124F	Adhoc Relief Allowance-2021				2,000	2,000
A0124H	Special Allowance-2021				17,000	17,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				213,000	213,000
A0124R	Adhoc Relief Allowance 2022				266,000	266,000
A0124X	Adhoc Relief Allowance 2023				898,000	898,000
A01250	Incentive Allowance				<u>5,000</u>	<u>5,000</u>
001	Incentive Allowance				5,000	5,000
A01253	Science Teaching Allowance				1,000	1,000
A01270	Other				<u>19,000</u>	<u>19,000</u>
001	Others				19,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>	<u>210,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>14,000</u>	<u>14,000</u>
001	Leave Salary			14,000	14,000
A01289	Teaching Allowance			195,000	195,000
A03	TOTAL OPERATING EXPENSES			<u>48,000</u>	<u>48,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Degree College Takht-e-Nasrat i Karak				5,113,000	5,113,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KK4128 Government Girls Degree College Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,055,000</u>	<u>5,055,000</u>
A011	TOTAL PAY	52	52	<u>2,894,000</u>	<u>2,894,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>2,235,000</u>	<u>2,235,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>2,231,000</u>	<u>2,231,000</u>
P082	Professor (BPS-20)	3	3	277,000	277,000
A160	Associate Professor (BPS-19)	6	6	476,000	476,000
D785	Deputy Chief Librarian (BPS-19)	1	1	48,000	48,000
A130	Assistant Professor (BPS-18)	8	8	631,000	631,000
L028	Lecturer (BPS-17)	8	8	722,000	722,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	51,000	51,000
A057	Assistant (BPS-16)	1	1	26,000	26,000
A01102	Personal pay			4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>659,000</u>	<u>659,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>658,000</u>	<u>658,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	49,000	49,000
S035	Senior Clerk (BPS-14)	1	1	59,000	59,000
J013	Junior Clerk (BPS-11)	1	1	37,000	37,000
H062	Hostel Superintendent (BPS-09)	1	1	38,000	38,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	47,000	47,000
L001	Laboratory Assistant (BPS-07)	2	2	80,000	80,000
D112	Driver (BPS-06)	1	1	19,000	19,000
B006	Behishiti (BPS-03)	1	1	22,000	22,000
B013	Bearer (BPS-03)	1	1	17,000	17,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KK4128 Government Girls Degree College Karak

C002	Caller	(BPS-03)	1	1	17,000	17,000
C057	Chowkidar	(BPS-03)	3	3	65,000	65,000
C095	Cook	(BPS-03)	1	1	29,000	29,000
L002	Laboratory Attendant	(BPS-03)	4	4	83,000	83,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	2	2	36,000	36,000

A01152	Personal pay				1,000	1,000
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A012	TOTAL ALLOWANCES				<u>2,161,000</u>	<u>2,161,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>2,012,000</u>	<u>2,012,000</u>
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A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				213,000	213,000
A01203	Conveyance Allowance				167,000	167,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				90,000	90,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				16,000	16,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				215,000	215,000
A0124R	Adhoc Relief Allowance 2022				232,000	232,000
A0124X	Adhoc Relief Allowance 2023				960,000	960,000
A01270	Other				<u>14,000</u>	<u>14,000</u>
001	Others				14,000	14,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KK4128 Government Girls Degree College Karak

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>149,000</u>	<u>149,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		147,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>84,000</u>	<u>84,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		6,000	6,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>
A03302	Water		3,000	3,000
A03303	Electricity		<u>47,000</u>	<u>47,000</u>
001	Electricity		47,000	47,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance		<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance		14,000	14,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	2,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>
001	Stationery		7,000	7,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KK4128 Government Girls Degree College Karak

A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Government Girls Degree College Karak

5,143,000

5,143,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4129	Government Post Graduate College Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,857,000</u>	<u>14,848,000</u>
A011	TOTAL PAY		<u>132</u>	<u>132</u>	<u>8,850,000</u>	<u>8,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>83</u>	<u>83</u>	<u>7,429,000</u>	<u>7,429,000</u>
A01101	Total Basic Pay Of Officer		<u>83</u>	<u>83</u>	<u>7,427,000</u>	<u>7,427,000</u>
P070	Principal	(BPS-21)	1	1	112,000	112,000
P082	Professor	(BPS-20)	5	5	498,000	498,000
A160	Associate Professor	(BPS-19)	14	14	1,040,000	1,040,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	63,000	63,000
A130	Assistant Professor	(BPS-18)	24	24	3,055,000	3,055,000
L028	Lecturer	(BPS-17)	23	23	1,908,000	1,908,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	63,000	63,000
L171	lecturer (BS)	(BPS-17)	11	11	498,000	498,000
S166	Superintendent	(BPS-17)	1	1	80,000	80,000
A057	Assistant	(BPS-16)	1	1	60,000	60,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	50,000	50,000
A01102	Personal pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>1,421,000</u>	<u>1,421,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>1,416,000</u>	<u>1,416,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	59,000	59,000
S035	Senior Clerk	(BPS-14)	2	2	106,000	106,000
J013	Junior Clerk	(BPS-11)	4	4	135,000	135,000
P022	Pesh Imam	(BPS-09)	1	1	44,000	44,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

**KK4129 Government Post Graduate College
Karak**

					Rs	Rs
S049	Senior Laboratory Assistant	(BPS-09)	1	1	57,000	57,000
L001	Laboratory Assistant	(BPS-07)	3	3	171,000	171,000
D112	Driver	(BPS-06)	1	1	50,000	50,000
B006	Behishti	(BPS-03)	2	2	47,000	47,000
B013	Bearer	(BPS-03)	5	5	59,000	59,000
C057	Chowkidar	(BPS-03)	4	4	81,000	81,000
C095	Cook	(BPS-03)	6	6	79,000	79,000
F001	Farash	(BPS-03)	1	1	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	7	7	187,000	187,000
L035	Library Attendant	(BPS-03)	1	1	19,000	19,000
M010	Mali	(BPS-03)	2	2	64,000	64,000
N005	Naib Qasid	(BPS-03)	4	4	129,000	129,000
S162	Sweeper	(BPS-03)	3	3	79,000	79,000
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000
A01152	Personal pay				5,000	5,000

A012	TOTAL ALLOWANCES		6,007,000	5,998,000
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A012-1	TOTAL REGULAR ALLOWANCES		5,488,000	5,488,000
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A01201	Senior Post Allowance		1,000	1,000
A01202	House Rent Allowance		616,000	616,000
A01203	Conveyance Allowance		464,000	464,000
A01207	Washing Allowance		40,000	40,000
A01208	Dress Allowance		40,000	40,000
A0120D	Integrated Allowance		24,000	24,000
A01217	Medical Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		83,000	83,000
A01224	Entertainment Allowance		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		57,000	57,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	18,000
A01238	Charge allowance			1,000	1,000
A0124C	Disparity Reduction Allowance			2,000	2,000
A0124H	Special Allowance-2021			27,000	27,000
A0124L	Weather Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			567,000	567,000
A0124R	Adhoc Relief Allowance 2022			741,000	741,000
A0124X	Adhoc Relief Allowance 2023			2,509,000	2,509,000
A01250	Incentive Allowance			<u>3,000</u>	<u>3,000</u>
001	Incentive Allowance			3,000	3,000
A01270	Other			<u>48,000</u>	<u>48,000</u>
001	Others			48,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>519,000</u>	<u>510,000</u>
A01274	Medical Charges			<u>10,000</u>	<u>1,000</u>
001	Medical Charges			10,000	1,000
A01278	Leave Salary			<u>22,000</u>	<u>22,000</u>
001	Leave Salary			22,000	22,000
A01289	Teaching Allowance			487,000	487,000
A03	TOTAL OPERATING EXPENSES			<u>275,000</u>	<u>275,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>
A03302	Water			25,000	25,000
A03303	Electricity			<u>187,000</u>	<u>187,000</u>
001	Electricity			187,000	187,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>299,000</u>	<u>299,000</u>
A041	TOTAL PENSION			<u>299,000</u>	<u>299,000</u>
A04114	Superannuation Encashment of L.P.R			299,000	299,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**KK4129 Government Post Graduate College
Karak**

A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	3,000

**Government Post Graduate College
Karak**

15,438,000

15,429,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**KK4256 Government Girls Degree College Takhte
Nasrati Karak**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,354,000</u>	<u>5,338,000</u>
A011	TOTAL PAY	66	66	<u>3,339,000</u>	<u>3,339,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>2,840,000</u>	<u>2,840,000</u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>2,840,000</u>	<u>2,840,000</u>
P082	Professor (BPS-20)	1	1	103,000	103,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	9	9	308,000	308,000
S587	Senior Librarian (BPS-18)	1	1	62,000	62,000
L028	Lecturer (BPS-17)	8	8	924,000	924,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	62,000	62,000
L171	lecturer (BS) (BPS-17)	18	18	814,000	814,000
A057	Assistant (BPS-16)	1	1	38,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>499,000</u>	<u>499,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>499,000</u>	<u>499,000</u>
S035	Senior Clerk (BPS-14)	1	1	35,000	35,000
J013	Junior Clerk (BPS-11)	1	1	31,000	31,000
L001	Laboratory Assistant (BPS-07)	3	3	89,000	89,000
D112	Driver (BPS-06)	1	1	27,000	27,000
B013	Bearer (BPS-03)	2	2	40,000	40,000
C057	Chowkidar (BPS-03)	3	3	59,000	59,000
C095	Cook (BPS-03)	1	1	20,000	20,000
L002	Laboratory Attendant (BPS-03)	3	3	59,000	59,000
M010	Mali (BPS-03)	1	1	20,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4256	Government Girls Degree College Takhte Nasrati Karak					
N005	Naib Qasid	(BPS-03)	2	2	40,000	40,000
S162	Sweeper	(BPS-03)	3	3	59,000	59,000
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000
A012	TOTAL ALLOWANCES				<u>2,015,000</u>	<u>1,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,875,000</u>	<u>1,875,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				186,000	186,000
A01203	Conveyance Allowance				243,000	243,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				108,000	108,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000
A0122N	Special Conveyance Allowance to Disbald Employees				6,000	6,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				250,000	250,000
A0124R	Adhoc Relief Allowance 2022				169,000	169,000
A0124X	Adhoc Relief Allowance 2023				818,000	818,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>140,000</u>	<u>124,000</u>
A01274	Medical Charges				<u>17,000</u>	<u>1,000</u>
001	Medical Charges				17,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A01289	Teaching Allowance			122,000	122,000
A03	TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>108,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>
A03303	Electricity			<u>75,000</u>	<u>75,000</u>
001	Electricity			75,000	75,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Girls Degree College Takhte Nasrati Karak				5,469,000	5,453,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

KK5141 Govt. Girls College Chowntra Sabir Abad
District Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,994,000</u>	<u>2,994,000</u>
A011	TOTAL PAY	42	42	<u>1,855,000</u>	<u>1,855,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,592,000</u>	<u>1,592,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>1,592,000</u>	<u>1,592,000</u>
P082	Professor (BPS-20)	1	1	81,000	81,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	8	8	218,000	218,000
L028	Lecturer (BPS-17)	9	9	651,000	651,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>263,000</u>	<u>263,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>263,000</u>	<u>263,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	45,000	45,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	28,000	28,000
T049	Tubewell Operator (BPS-03)	1	1	17,000	17,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A012	TOTAL ALLOWANCES			<u>1,139,000</u>	<u>1,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,019,000</u>	<u>1,019,000</u>
A01202	House Rent Allowance			147,000	147,000
A01203	Conveyance Allowance			120,000	120,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			59,000	59,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			19,000	19,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			138,000	138,000
A0124R	Adhoc Relief Allowance 2022			115,000	115,000
A0124X	Adhoc Relief Allowance 2023			359,000	359,000
A01270	Other			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>21,000</u>	<u>21,000</u>
001	Leave Salary			21,000	21,000
A01289	Teaching Allowance			98,000	98,000
A03	TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>
A03303	Electricity			<u>47,000</u>	<u>47,000</u>
001	Electricity			47,000	47,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Govt. Girls College Chowntra Sabir Abad District Karak				3,064,000	3,064,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4070	Government Post Graduate College Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,705,000</u>	<u>18,763,000</u>
A011	TOTAL PAY			<u>178</u>	<u>178</u>	<u>10,728,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>115</u>	<u>115</u>	<u>8,989,000</u>
A01101	Total Basic Pay Of Officer			<u>115</u>	<u>115</u>	<u>8,978,000</u>
P070	Principal	(BPS-21)	1	1	120,000	120,000
P082	Professor	(BPS-20)	6	6	550,000	550,000
A160	Associate Professor	(BPS-19)	21	21	1,654,000	1,654,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	128,000	128,000
A130	Assistant Professor	(BPS-18)	34	34	2,358,000	2,358,000
L028	Lecturer	(BPS-17)	33	33	3,183,000	3,183,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	128,000	128,000
L171	lecturer (BS)	(BPS-17)	15	15	678,000	678,000
S166	Superintendent	(BPS-17)	1	1	69,000	69,000
A057	Assistant	(BPS-16)	1	1	63,000	63,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	47,000	47,000
A01102	Personal pay				11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>63</u>	<u>63</u>	<u>1,739,000</u>
A01151	Total Basic Pay Other Staff			<u>63</u>	<u>63</u>	<u>1,737,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	132,000	132,000
S035	Senior Clerk	(BPS-14)	2	2	86,000	86,000
J013	Junior Clerk	(BPS-11)	4	4	125,000	125,000
P022	Pesh Imam	(BPS-09)	1	1	21,000	21,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

**KT4070 Government Post Graduate College
Kohat**

					Rs	Rs
S049	Senior Laboratory Assistant	(BPS-09)	3	3	128,000	128,000
L001	Laboratory Assistant	(BPS-07)	3	3	127,000	127,000
L029	Lecturers Assistant	(BPS-07)	3	3	144,000	144,000
L036	Library Clerk	(BPS-07)	1	1	20,000	20,000
D112	Driver	(BPS-06)	1	1	45,000	45,000
B006	Behishti	(BPS-03)	2	2	46,000	46,000
B013	Bearer	(BPS-03)	6	6	125,000	125,000
C057	Chowkidar	(BPS-03)	5	5	104,000	104,000
C095	Cook	(BPS-03)	4	4	94,000	94,000
G004	Gasman	(BPS-03)	1	1	17,000	17,000
L002	Laboratory Attendant	(BPS-03)	13	13	282,000	282,000
M010	Mali	(BPS-03)	2	2	47,000	47,000
N005	Naib Qasid	(BPS-03)	5	5	100,000	100,000
S162	Sweeper	(BPS-03)	4	4	94,000	94,000
A01152	Personal pay				2,000	2,000

A012	TOTAL ALLOWANCES		7,977,000	8,035,000
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A012-1	TOTAL REGULAR ALLOWANCES		7,334,000	7,334,000
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A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				830,000	830,000
A01203	Conveyance Allowance				406,000	406,000
A01207	Washing Allowance				44,000	44,000
A01208	Dress Allowance				44,000	44,000
A0120D	Integrated Allowance				26,000	26,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				322,000	322,000
A0121T	Adhoc Relief Allowance 2013				311,000	311,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A01224	Entertainment Allowance			8,000	8,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			80,000	80,000
A0122N	Special Conveyance Allowance to Disbalel Employees			31,000	31,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance			4,000	4,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000
A0124C	Disparity Reduction Allowance			14,000	14,000
A0124H	Special Allowance-2021			79,000	79,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			891,000	891,000
A0124R	Adhoc Relief Allowance 2022			1,010,000	1,010,000
A0124X	Adhoc Relief Allowance 2023			3,179,000	3,179,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			<u>42,000</u>	<u>42,000</u>
001	Others			42,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>643,000</u>	<u>701,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>59,000</u>
001	Medical Charges			1,000	59,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			641,000	641,000
A03	TOTAL OPERATING EXPENSES			<u>285,000</u>	<u>285,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>224,000</u>	<u>224,000</u>
A03301	Gas			3,000	3,000
A03303	Electricity			<u>221,000</u>	<u>221,000</u>
001	Electricity			221,000	221,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>
A03901	Stationery			<u>12,000</u>	<u>12,000</u>
001	Stationery			12,000	12,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>621,000</u>	<u>621,000</u>
A041	TOTAL PENSION			<u>621,000</u>	<u>621,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**KT4070 Government Post Graduate College
Kohat**

A04114	Superannuation Encashment of L.P.R		621,000	621,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

**Government Post Graduate College
Kohat**

19,616,000

19,674,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**KT4071 Government Degree College Lachi
Kohat**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,760,000</u>	<u>2,760,000</u>
A011	TOTAL PAY	37	37	<u>1,590,000</u>	<u>1,590,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>1,121,000</u>	<u>1,121,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>1,121,000</u>	<u>1,121,000</u>
P082	Professor (BPS-20)	1	1	76,000	76,000
A160	Associate Professor (BPS-19)	3	3	190,000	190,000
A130	Assistant Professor (BPS-18)	5	5	390,000	390,000
L028	Lecturer (BPS-17)	5	5	341,000	341,000
L033	Librarian (BPS-17)	1	1	42,000	42,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	51,000	51,000
A057	Assistant (BPS-16)	1	1	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>469,000</u>	<u>469,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>469,000</u>	<u>469,000</u>
S035	Senior Clerk (BPS-14)	1	1	33,000	33,000
J013	Junior Clerk (BPS-11)	1	1	31,000	31,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	2	2	61,000	61,000
D112	Driver (BPS-06)	1	1	28,000	28,000
B013	Bearer (BPS-03)	1	1	29,000	29,000
C057	Chowkidar (BPS-03)	3	3	65,000	65,000
C095	Cook (BPS-03)	1	1	29,000	29,000
L002	Laboratory Attendant (BPS-03)	3	3	48,000	48,000
M010	Mali (BPS-03)	1	1	17,000	17,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4071	Government Degree College Lachi Kohat					
N005	Naib Qasid	(BPS-03)	2	2	30,000	30,000
S162	Sweeper	(BPS-03)	3	3	65,000	65,000
A012	TOTAL ALLOWANCES				<u>1,170,000</u>	<u>1,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,095,000</u>	<u>1,095,000</u>
A01202	House Rent Allowance				149,000	149,000
A01203	Conveyance Allowance				112,000	112,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				17,000	17,000
A01216	Qualification Allowance				7,000	7,000
A01217	Medical Allowance				71,000	71,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000
A0122N	Special Conveyance Allowance to Disbale Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				39,000	39,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				118,000	118,000
A0124R	Adhoc Relief Allowance 2022				126,000	126,000
A0124X	Adhoc Relief Allowance 2023				350,000	350,000
A01270	Other				<u>22,000</u>	<u>22,000</u>
001	Others				22,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>75,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				73,000	73,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A03	TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>
A03303	Electricity			<u>57,000</u>	<u>57,000</u>
001	Electricity			57,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>196,000</u>	<u>196,000</u>
A041	TOTAL PENSION			<u>196,000</u>	<u>196,000</u>
A04114	Superannuation Encashment of L.P.R			196,000	196,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**KT4071 Government Degree College Lachi
Kohat**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Government Degree College Lachi
Kohat**

3,034,000

3,034,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4072	Government Degree College KDA Township Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,231,000</u>	<u>6,231,000</u>
A011	TOTAL PAY		65	65	<u>3,689,000</u>	<u>3,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		45	45	<u>3,133,000</u>	<u>3,133,000</u>
A01101	Total Basic Pay Of Officer		45	45	<u>3,132,000</u>	<u>3,132,000</u>
P082	Professor	(BPS-20)	2	2	203,000	203,000
A160	Associate Professor	(BPS-19)	5	5	350,000	350,000
A130	Assistant Professor	(BPS-18)	8	8	737,000	737,000
S587	Senior Librarian	(BPS-18)	1	1	57,000	57,000
L028	Lecturer	(BPS-17)	7	7	711,000	711,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	114,000	114,000
L171	lecturer (BS)	(BPS-17)	20	20	904,000	904,000
A057	Assistant	(BPS-16)	1	1	56,000	56,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>556,000</u>	<u>556,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>554,000</u>	<u>554,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	38,000	38,000
S035	Senior Clerk	(BPS-14)	1	1	60,000	60,000
J013	Junior Clerk	(BPS-11)	1	1	26,000	26,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	37,000	37,000
L001	Laboratory Assistant	(BPS-07)	2	2	71,000	71,000
D112	Driver	(BPS-06)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	3	3	71,000	71,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4072	Government Degree College KDA Township Kohat					
L002	Laboratory Attendant	(BPS-03)	4	4	98,000	98,000
M010	Mali	(BPS-03)	1	1	23,000	23,000
N005	Naib Qasid	(BPS-03)	2	2	39,000	39,000
S162	Sweeper	(BPS-03)	2	2	49,000	49,000
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000
A01152	Personal pay				2,000	2,000
A012	TOTAL ALLOWANCES				2,542,000	2,542,000
A012-1	TOTAL REGULAR ALLOWANCES				2,371,000	2,371,000
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				241,000	241,000
A01203	Conveyance Allowance				136,000	136,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				9,000	9,000
A0120X	Adhoc Allowance - 2010				1,000	1,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				128,000	128,000
A0121M	Adhoc Relief Allowance - 2012				2,000	2,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122M	Adhoc Releif Allowance 2016				5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees				22,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017				5,000	5,000
A01238	Charge allowance				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				12,000	12,000
A01244	Adhoc relief				1,000	1,000
001	Adhoc Relief				1,000	1,000
A0124C	Disparity Reduction Allowance				14,000	14,000
A0124F	Adhoc Relief Allowance-2021				9,000	9,000
A0124H	Special Allowance-2021				21,000	21,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			276,000	276,000
A0124R	Adhoc Relief Allowance 2022			298,000	298,000
A0124X	Adhoc Relief Allowance 2023			1,064,000	1,064,000
A01270	Other			<u>26,000</u>	<u>26,000</u>
001	Others			26,000	26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>	<u>171,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>5,000</u>	<u>5,000</u>
001	Leave Salary			5,000	5,000
A01289	Teaching Allowance			165,000	165,000
A03	TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>71,000</u>	<u>71,000</u>
A03303	Electricity			<u>71,000</u>	<u>71,000</u>
001	Electricity			71,000	71,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**KT4072 Government Degree College KDA
Township Kohat**

**A132 TOTAL FURNITURE AND
FIXTURE**

2,0002,000

A13201 Furniture and Fixture

2,000

2,000

**Government Degree College KDA
Township Kohat**

6,353,000**6,353,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**KT4074 Government Gilrs Post Graduate College
Kohat**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,500,000</u>	<u>10,498,000</u>
A011	TOTAL PAY	102	102	<u>6,164,000</u>	<u>6,164,000</u>
A011-1	TOTAL PAY OF OFFICERS	73	73	<u>5,524,000</u>	<u>5,524,000</u>
A01101	Total Basic Pay Of Officer	73	73	<u>5,503,000</u>	<u>5,503,000</u>
P070	Principal (BPS-21)	1	1	220,000	220,000
P082	Professor (BPS-20)	4	4	229,000	229,000
A160	Associate Professor (BPS-19)	11	11	1,084,000	1,084,000
D785	Deputy Chief Librarian (BPS-19)	1	1	68,000	68,000
A130	Assistant Professor (BPS-18)	18	18	1,281,000	1,281,000
L028	Lecturer (BPS-17)	17	17	1,560,000	1,560,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	149,000	149,000
L171	lecturer (BS) (BPS-17)	18	18	814,000	814,000
S166	Superintendent (BPS-17)	1	1	39,000	39,000
A057	Assistant (BPS-16)	1	1	59,000	59,000
A01102	Personal pay			21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>640,000</u>	<u>640,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>640,000</u>	<u>640,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	36,000	36,000
S035	Senior Clerk (BPS-14)	1	1	42,000	42,000
J013	Junior Clerk (BPS-11)	1	1	23,000	23,000
H062	Hostel Superintendent (BPS-09)	1	1	19,000	19,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	34,000	34,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4074	Government Gilrs Post Graduate College Kohat					
L001	Laboratory Assistant	(BPS-07)	3	3	101,000	101,000
D112	Driver	(BPS-06)	2	2	46,000	46,000
B013	Bearer	(BPS-03)	1	1	17,000	17,000
C002	Caller	(BPS-03)	1	1	17,000	17,000
C057	Chowkidar	(BPS-03)	4	4	65,000	65,000
C095	Cook	(BPS-03)	1	1	21,000	21,000
L002	Laboratory Attendant	(BPS-03)	4	4	73,000	73,000
M010	Mali	(BPS-03)	2	2	39,000	39,000
N005	Naib Qasid	(BPS-03)	2	2	39,000	39,000
S162	Sweeper	(BPS-03)	4	4	68,000	68,000
A012	TOTAL ALLOWANCES				4,336,000	4,334,000
A012-1	TOTAL REGULAR ALLOWANCES				3,912,000	3,912,000
A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				484,000	484,000
A01203	Conveyance Allowance				238,000	238,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				22,000	22,000
A0120D	Integrated Allowance				13,000	13,000
A01216	Qualification Allowance				2,000	2,000
A01217	Medical Allowance				206,000	206,000
A0121C	Additional Pay Allowance				6,000	6,000
A0121T	Adhoc Relief Allowance 2013				56,000	56,000
A01224	Entertainment Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				38,000	38,000
A0122M	Adhoc Releif Allowance 2016				9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000	13,000
A01233	Unattractive Area Allowance				1,000	1,000
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A0123G	Ad-hoc Relief Allowance-2018			13,000	13,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			12,000	12,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			461,000	461,000
A0124R	Adhoc Relief Allowance 2022			503,000	503,000
A0124X	Adhoc Relief Allowance 2023			1,783,000	1,783,000
A01264	Technical Allowance			1,000	1,000
A01270	Other			<u>16,000</u>	<u>16,000</u>
001	Others			16,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>424,000</u>	<u>422,000</u>
A01274	Medical Charges			<u>3,000</u>	<u>1,000</u>
001	Medical Charges			3,000	1,000
A01278	Leave Salary			<u>18,000</u>	<u>18,000</u>
001	Leave Salary			18,000	18,000
A01289	Teaching Allowance			403,000	403,000
A03	TOTAL OPERATING EXPENSES			<u>237,000</u>	<u>237,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>199,000</u>	<u>199,000</u>
A03301	Gas			59,000	59,000
A03303	Electricity			<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000
A036	TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>7,000</u>
A03603	Registration			7,000	7,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>394,000</u>	<u>394,000</u>
A041	TOTAL PENSION			<u>394,000</u>	<u>394,000</u>
A04114	Superannuation Encashment of L.P.R			394,000	394,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000
Government Gilrs Post Graduate College Kohat				11,138,000	11,136,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KT4418 PRICIPAL GOVERNMENT DEGREE COLLEGE
GUMBAT KOHAT

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,167,000</u>	<u>4,167,000</u>
A011	TOTAL PAY	39	39	<u>2,449,000</u>	<u>2,449,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>2,103,000</u>	<u>2,103,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>2,095,000</u>	<u>2,095,000</u>
P082	Professor (BPS-20)	1	1	171,000	171,000
A160	Associate Professor (BPS-19)	5	5	620,000	620,000
A130	Assistant Professor (BPS-18)	8	8	456,000	456,000
L028	Lecturer (BPS-17)	7	7	658,000	658,000
L033	Librarian (BPS-17)	1	1	47,000	47,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	100,000	100,000
A057	Assistant (BPS-16)	1	1	43,000	43,000
A01102	Personal pay			8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>346,000</u>	<u>346,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>345,000</u>	<u>345,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	30,000	30,000
S035	Senior Clerk (BPS-14)	1	1	31,000	31,000
J013	Junior Clerk (BPS-11)	1	1	30,000	30,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	29,000	29,000
L001	Laboratory Assistant (BPS-07)	1	1	29,000	29,000
C057	Chowkidar (BPS-03)	2	2	39,000	39,000
L002	Laboratory Attendant (BPS-03)	3	3	52,000	52,000
M010	Mali (BPS-03)	1	1	27,000	27,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT					
N005	Naib Qasid	(BPS-03)	2	2	39,000	39,000
S162	Sweeper	(BPS-03)	2	2	39,000	39,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,718,000</u>	<u>1,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,574,000</u>	<u>1,574,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				208,000	208,000
A01203	Conveyance Allowance				133,000	133,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				77,000	77,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				20,000	20,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				183,000	183,000
A0124R	Adhoc Relief Allowance 2022				187,000	187,000
A0124X	Adhoc Relief Allowance 2023				680,000	680,000
A01270	Other				<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>144,000</u>	<u>144,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				142,000	142,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A03	TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>209,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>193,000</u>	<u>193,000</u>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>192,000</u>	<u>192,000</u>
001	Electricity			192,000	192,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>216,000</u>	<u>216,000</u>
A041	TOTAL PENSION			<u>216,000</u>	<u>216,000</u>
A04114	Superannuation Encashment of L.P.R			216,000	216,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

KT4418 PRICIPAL GOVERNMENT DEGREE COLLEGE
GUMBAT KOHAT

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

PRICIPAL GOVERNMENT DEGREE COLLEGE
GUMBAT KOHAT

4,597,000

4,597,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4420	Govt Girls Degree College KDA District Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,021,000</u>	<u>6,021,000</u>
A011	TOTAL PAY		58	58	<u>3,347,000</u>	<u>3,347,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>2,874,000</u>	<u>2,874,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>2,874,000</u>	<u>2,874,000</u>
P082	Professor	(BPS-20)	2	2	143,000	143,000
A160	Associate Professor	(BPS-19)	5	5	713,000	713,000
A130	Assistant Professor	(BPS-18)	10	10	737,000	737,000
S587	Senior Librarian	(BPS-18)	1	1	94,000	94,000
L028	Lecturer	(BPS-17)	8	8	638,000	638,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	94,000	94,000
L171	lecturer (BS)	(BPS-17)	9	9	407,000	407,000
A057	Assistant	(BPS-16)	1	1	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>473,000</u>	<u>473,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>473,000</u>	<u>473,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	31,000	31,000
S035	Senior Clerk	(BPS-14)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	27,000	27,000
H062	Hostel Superintendent	(BPS-09)	1	1	30,000	30,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	29,000	29,000
L001	Laboratory Assistant	(BPS-07)	1	1	29,000	29,000
B013	Bearer	(BPS-03)	1	1	20,000	20,000
C057	Chowkidar	(BPS-03)	3	3	59,000	59,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4420	Govt Girls Degree College KDA District Kohat						
C095	Cook	(BPS-03)	1	1	20,000	20,000	
L002	Laboratory Attendant	(BPS-03)	3	3	59,000	59,000	
M010	Mali	(BPS-03)	1	1	20,000	20,000	
N005	Naib Qasid	(BPS-03)	2	2	39,000	39,000	
S162	Sweeper	(BPS-03)	3	3	59,000	59,000	
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000	
A012	TOTAL ALLOWANCES				2,674,000	2,674,000	
A012-1	TOTAL REGULAR ALLOWANCES				2,473,000	2,473,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				277,000	277,000	
A01203	Conveyance Allowance				226,000	226,000	
A01207	Washing Allowance				15,000	15,000	
A01208	Dress Allowance				15,000	15,000	
A0120D	Integrated Allowance				9,000	9,000	
A01217	Medical Allowance				119,000	119,000	
A0121T	Adhoc Relief Allowance 2013				43,000	43,000	
A01224	Entertainment Allowance				3,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				28,000	28,000	
A0122M	Adhoc Releif Allowance 2016				1,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000	
A01238	Charge allowance				1,000	1,000	
A0124H	Special Allowance-2021				15,000	15,000	
A0124L	Weather Allowance				1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				251,000	251,000	
A0124R	Adhoc Relief Allowance 2022				318,000	318,000	
A0124X	Adhoc Relief Allowance 2023				1,133,000	1,133,000	
A01250	Incentive Allowance				5,000	5,000	
001	Incentive Allowance				5,000	5,000	
A01270	Other				5,000	5,000	
001	Others				5,000	5,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>201,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			199,000	199,000
A03	TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>159,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>128,000</u>	<u>128,000</u>
A03301	Gas			51,000	51,000
A03303	Electricity			<u>77,000</u>	<u>77,000</u>
001	Electricity			77,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>58,000</u>	<u>58,000</u>
A041	TOTAL PENSION			<u>58,000</u>	<u>58,000</u>
A04114	Superannuation Encashment of L.P.R			58,000	58,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Govt Girls Degree College KDA District Kohat				6,244,000	6,244,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KT4428 Govt. Girls Degree College No. 3 Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,595,000</u>	<u>4,594,000</u>
A011	TOTAL PAY	41	41	<u>2,707,000</u>	<u>2,707,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>2,456,000</u>	<u>2,456,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>2,456,000</u>	<u>2,456,000</u>
P082	Professor (BPS-20)	1	1	147,000	147,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	8	8	394,000	394,000
L028	Lecturer (BPS-17)	9	9	1,178,000	1,178,000
L033	Librarian (BPS-17)	1	1	79,000	79,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	79,000	79,000
A057	Assistant (BPS-16)	1	1	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	25,000	25,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	52,000	52,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	44,000	44,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>1,888,000</u>	<u>1,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,738,000</u>	<u>1,738,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

KT4428 Govt. Girls Degree College No. 3 Kohat

		Rs	Rs
A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	187,000	187,000
A01203	Conveyance Allowance	127,000	127,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01217	Medical Allowance	190,000	190,000
A0121T	Adhoc Relief Allowance 2013	21,000	21,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	14,000	14,000
A01233	Unattractive Area Allowance	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance	1,000	1,000
A01238	Charge allowance	1,000	1,000
A01239	Special allowance	<u>6,000</u>	<u>6,000</u>
001	Special Allowance	6,000	6,000
A0124C	Disparity Reduction Allowance	1,000	1,000
A0124G	IT Professional Allowance	1,000	1,000
A0124H	Special Allowance-2021	5,000	5,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	203,000	203,000
A0124R	Adhoc Relief Allowance 2022	195,000	195,000
A0124X	Adhoc Relief Allowance 2023	752,000	752,000
A01270	Other	<u>5,000</u>	<u>5,000</u>
001	Others	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>150,000</u>	<u>149,000</u>
A01274	Medical Charges	<u>2,000</u>	<u>1,000</u>
001	Medical Charges	2,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	147,000	147,000
A03	TOTAL OPERATING EXPENSES	<u>135,000</u>	<u>135,000</u>
A032	TOTAL COMMUNICATIONS	<u>12,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			11,000	11,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>
A03301	Gas			14,000	14,000
A03302	Water			50,000	50,000
A03303	Electricity			<u>41,000</u>	<u>41,000</u>
001	Electricity			41,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>21,000</u>	<u>21,000</u>
A041	TOTAL PENSION			<u>21,000</u>	<u>21,000</u>
A04114	Superannuation Encashment of L.P.R			21,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

KT4428 Govt. Girls Degree College No. 3 Kohat

A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000

Govt. Girls Degree College No. 3 Kohat

4,755,000

4,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

KT4756 Govt.Girls Degree College Ustarzai Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,170,000</u>	<u>4,170,000</u>
A011	TOTAL PAY	41	41	<u>1,581,000</u>	<u>1,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,330,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>1,330,000</u>	<u>1,330,000</u>
P070	Principal (BPS-19)	1	1	94,000	94,000
A130	Assistant Professor (BPS-18)	4	4	243,000	243,000
L028	Lecturer (BPS-17)	18	18	867,000	867,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	53,000	53,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>2,589,000</u>	<u>2,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,461,000</u>	<u>2,461,000</u>
A01202	House Rent Allowance			748,000	748,000

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

KT4756 Govt.Girls Degree College Ustarzai Kohat

A01203	Conveyance Allowance		336,000	336,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		9,000	9,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		122,000	122,000
A0121T	Adhoc Relief Allowance 2013		2,000	2,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		221,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%		463,000	463,000
A0124R	Adhoc Relief Allowance 2022		423,000	423,000
A0124X	Adhoc Relief Allowance 2023		119,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>128,000</u>	<u>128,000</u>
A01289	Teaching Allowance		128,000	128,000
A03	TOTAL OPERATING EXPENSES		<u>50,000</u>	<u>50,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		13,000	13,000
A033	TOTAL UTILITIES		<u>24,000</u>	<u>24,000</u>
A03303	Electricity		<u>24,000</u>	<u>24,000</u>
001	Electricity		24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance		4,000	4,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

KT4756 Govt.Girls Degree College Ustarzai Kohat

A039	TOTAL GENERAL		7,000	7,000
A03901	Stationery		1,000	1,000
001	Stationery		1,000	1,000
A03902	Printing and Publication		1,000	1,000
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		2,000	2,000
A03907	Advertising & Publicity		1,000	1,000
001	Advertising and Publicity		1,000	1,000
A03919	Payments to Other for Service Rendered		1,000	1,000
001	Payments to Others for Service Rendered		1,000	1,000
A03970	Others		1,000	1,000
001	Others		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		5,000	5,000
A092	TOTAL COMPUTER EQUIPMENT		2,000	2,000
A09201	Hardware		1,000	1,000
001	Hardware		1,000	1,000
A09203	I.T. Equipment		1,000	1,000
003	I.T. Equipment		1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		1,000	1,000
A09404	Medical and Laboratory Equipment		1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000
A09601	Plant and Machinery		1,000	1,000
001	Plant and Machinery		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

KT4756 Govt.Girls Degree College Ustarzai Kohat

A097 TOTAL PURCHASE FURNITURE & FIXTURE	1,000	1,000
A09701 Furniture and fixtures	1,000	1,000
001 Furniture & Fixture	1,000	1,000

Govt.Girls Degree College Ustarzai Kohat

4,225,000

4,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

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

KT5174 Govt. Girls Degree College Lachi Distric
Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,418,000</u>	<u>3,418,000</u>
A011	TOTAL PAY	42	42	<u>2,170,000</u>	<u>2,170,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,906,000</u>	<u>1,906,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>1,903,000</u>	<u>1,903,000</u>
P082	Professor (BPS-20)	1	1	105,000	105,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	9	9	281,000	281,000
L028	Lecturer (BPS-17)	8	8	840,000	840,000
L033	Librarian (BPS-17)	1	1	56,000	56,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	56,000	56,000
A057	Assistant (BPS-16)	1	1	36,000	36,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>264,000</u>	<u>264,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>264,000</u>	<u>264,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	43,000	43,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
T049	Tubewell Operator (BPS-03)	1	1	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A012	TOTAL ALLOWANCES			<u>1,248,000</u>	<u>1,248,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,123,000</u>	<u>1,123,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			167,000	167,000
A01203	Conveyance Allowance			120,000	120,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			69,000	69,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			8,000	8,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			162,000	162,000
A0124R	Adhoc Relief Allowance 2022			106,000	106,000
A0124X	Adhoc Relief Allowance 2023			436,000	436,000
A01270	Other			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>125,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>3,000</u>	<u>3,000</u>
001	Leave Salary			3,000	3,000
A01289	Teaching Allowance			121,000	121,000
A03	TOTAL OPERATING EXPENSES			<u>75,000</u>	<u>75,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>
A03303	Electricity			<u>52,000</u>	<u>52,000</u>
001	Electricity			52,000	52,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**KT5174 Govt. Girls Degree College Lachi Distric
Kohat**

A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Govt. Girls Degree College Lachi Distric
Kohat**

3,496,000

3,496,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**LK4022 Government Post Graduate College Lakki
Marwat**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,411,000</u>	<u>13,411,000</u>
A011	TOTAL PAY	131	131	<u>7,959,000</u>	<u>7,959,000</u>
A011-1	TOTAL PAY OF OFFICERS	91	91	<u>6,864,000</u>	<u>6,864,000</u>
A01101	Total Basic Pay Of Officer	91	91	<u>6,836,000</u>	<u>6,836,000</u>
P070	Principal (BPS-21)	1	1	210,000	210,000
P082	Professor (BPS-20)	3	3	412,000	412,000
A160	Associate Professor (BPS-19)	13	13	1,040,000	1,040,000
D785	Deputy Chief Librarian (BPS-19)	1	1	70,000	70,000
A130	Assistant Professor (BPS-18)	19	19	1,715,000	1,715,000
L028	Lecturer (BPS-17)	19	19	1,723,000	1,723,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	140,000	140,000
L171	lecturer (BS) (BPS-17)	30	30	1,356,000	1,356,000
S166	Superintendent (BPS-17)	1	1	71,000	71,000
A057	Assistant (BPS-16)	1	1	58,000	58,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	41,000	41,000
A01102	Personal pay			28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>1,095,000</u>	<u>1,095,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>1,093,000</u>	<u>1,093,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	41,000	41,000
S035	Senior Clerk (BPS-14)	1	1	50,000	50,000
J013	Junior Clerk (BPS-11)	3	3	63,000	63,000
P022	Pesh Imam (BPS-09)	1	1	49,000	49,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

**LK4022 Government Post Graduate College Lakki
Marwat**

					Rs	Rs
S049	Senior Laboratory Assistant	(BPS-09)	2	2	78,000	78,000
L001	Laboratory Assistant	(BPS-07)	2	2	78,000	78,000
D112	Driver	(BPS-06)	1	1	19,000	19,000
B006	Behishti	(BPS-03)	2	2	51,000	51,000
B013	Bearer	(BPS-03)	3	3	67,000	67,000
B020	Bell Attendant	(BPS-03)	1	1	17,000	17,000
C057	Chowkidar	(BPS-03)	4	4	100,000	100,000
C095	Cook	(BPS-03)	4	4	113,000	113,000
L002	Laboratory Attendant	(BPS-03)	6	6	157,000	157,000
M010	Mali	(BPS-03)	1	1	19,000	19,000
N005	Naib Qasid	(BPS-03)	4	4	97,000	97,000
S162	Sweeper	(BPS-03)	3	3	65,000	65,000
T049	Tubewell Operator	(BPS-03)	1	1	29,000	29,000
A01152	Personal pay				2,000	2,000

A012	TOTAL ALLOWANCES		5,452,000	5,452,000
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A012-1	TOTAL REGULAR ALLOWANCES		5,016,000	5,016,000
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A01201	Senior Post Allowance		4,000	4,000
A01202	House Rent Allowance		591,000	591,000
A01203	Conveyance Allowance		343,000	343,000
A01207	Washing Allowance		31,000	31,000
A01208	Dress Allowance		31,000	31,000
A0120D	Integrated Allowance		18,000	18,000
A0120N	Special allowances @ 30% of basic pay for Secretar		4,000	4,000
A01216	Qualification Allowance		3,000	3,000
A01217	Medical Allowance		270,000	270,000
A0121T	Adhoc Relief Allowance 2013		87,000	87,000
A01224	Entertainment Allowance		7,000	7,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A0122C	Adhoc Relief Allowance - 2015			59,000	59,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A01238	Charge allowance			1,000	1,000
A0124C	Disparity Reduction Allowance			2,000	2,000
A0124H	Special Allowance-2021			20,000	20,000
A0124L	Weather Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			594,000	594,000
A0124R	Adhoc Relief Allowance 2022			685,000	685,000
A0124X	Adhoc Relief Allowance 2023			2,219,000	2,219,000
A01253	Science Teaching Allowance			1,000	1,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>436,000</u>	<u>436,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			434,000	434,000
A03	TOTAL OPERATING EXPENSES			<u>192,000</u>	<u>192,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			9,000	9,000
A033	TOTAL UTILITIES			<u>156,000</u>	<u>156,000</u>
A03303	Electricity			<u>156,000</u>	<u>156,000</u>
001	Electricity			156,000	156,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>253,000</u>	<u>253,000</u>
A041	TOTAL PENSION			<u>253,000</u>	<u>253,000</u>
A04114	Superannuation Encashment of L.P.R			253,000	253,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Post Graduate College Lakki Marwat				13,861,000	13,861,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4146	Government Degree College Esak Khel Laki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,846,000</u>	<u>3,846,000</u>
A011	TOTAL PAY		39	39	<u>2,258,000</u>	<u>2,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>1,956,000</u>	<u>1,956,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>1,945,000</u>	<u>1,945,000</u>
P082	Professor	(BPS-20)	1	1	87,000	87,000
A160	Associate Professor	(BPS-19)	5	5	315,000	315,000
A130	Assistant Professor	(BPS-18)	8	8	595,000	595,000
S587	Senior Librarian	(BPS-18)	1	1	105,000	105,000
L028	Lecturer	(BPS-17)	6	6	740,000	740,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	51,000	51,000
A057	Assistant	(BPS-16)	1	1	52,000	52,000
A01102	Personal pay				11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>302,000</u>	<u>302,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>302,000</u>	<u>302,000</u>
S035	Senior Clerk	(BPS-14)	1	1	38,000	38,000
J013	Junior Clerk	(BPS-11)	1	1	15,000	15,000
L001	Laboratory Assistant	(BPS-07)	3	3	75,000	75,000
D112	Driver	(BPS-06)	1	1	14,000	14,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	3	3	50,000	50,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A012	TOTAL ALLOWANCES			<u>1,588,000</u>	<u>1,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,438,000</u>	<u>1,438,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			185,000	185,000
A01203	Conveyance Allowance			118,000	118,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A01216	Qualification Allowance			13,000	13,000
A01217	Medical Allowance			59,000	59,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000
A01224	Entertainment Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>13,000</u>	<u>13,000</u>
001	Special Allowance			13,000	13,000
A0124H	Special Allowance-2021			13,000	13,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	168,000
A0124R	Adhoc Relief Allowance 2022			172,000	172,000
A0124X	Adhoc Relief Allowance 2023			619,000	619,000
A01270	Other			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			148,000	148,000
A03	TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>57,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>
A03303	Electricity			<u>41,000</u>	<u>41,000</u>
001	Electricity			41,000	41,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>198,000</u>	<u>198,000</u>
A041	TOTAL PENSION			<u>198,000</u>	<u>198,000</u>
A04114	Superannuation Encashment of L.P.R			198,000	198,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Degree College Esak Khel Laki Marwat				4,104,000	4,104,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4148	Government Degree College Tajori Laki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,130,000</u>	<u>4,130,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>2,433,000</u>	<u>2,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>2,004,000</u>	<u>2,004,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>2,004,000</u>	<u>2,004,000</u>
P082	Professor	(BPS-20)	1	1	108,000	108,000
A160	Associate Professor	(BPS-19)	5	5	398,000	398,000
A130	Assistant Professor	(BPS-18)	9	9	649,000	649,000
L028	Lecturer	(BPS-17)	6	6	694,000	694,000
L033	Librarian	(BPS-17)	1	1	70,000	70,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	57,000	57,000
A057	Assistant	(BPS-16)	1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>429,000</u>	<u>429,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>429,000</u>	<u>429,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	30,000	30,000
S035	Senior Clerk	(BPS-14)	1	1	30,000	30,000
J013	Junior Clerk	(BPS-11)	1	1	33,000	33,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	44,000	44,000
L001	Laboratory Assistant	(BPS-07)	3	3	60,000	60,000
C057	Chowkidar	(BPS-03)	3	3	59,000	59,000
L002	Laboratory Attendant	(BPS-03)	6	6	95,000	95,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	28,000	28,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4148	Government Degree College Tajori Laki Marwat					
S162	Sweeper	(BPS-03)	2	2	33,000	33,000
A012	TOTAL ALLOWANCES				<u>1,697,000</u>	<u>1,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,548,000</u>	<u>1,548,000</u>
A01201	Senior Post Allowance				11,000	11,000
A01202	House Rent Allowance				187,000	187,000
A01203	Conveyance Allowance				129,000	129,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				9,000	9,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01216	Qualification Allowance				9,000	9,000
A01217	Medical Allowance				76,000	76,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				9,000	9,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				182,000	182,000
A0124R	Adhoc Relief Allowance 2022				189,000	189,000
A0124X	Adhoc Relief Allowance 2023				655,000	655,000
A01270	Other				<u>8,000</u>	<u>8,000</u>
001	Others				8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>149,000</u>	<u>149,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				147,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>50,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>
A03303	Electricity			<u>27,000</u>	<u>27,000</u>
001	Electricity			27,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**LK4148 Government Degree College Tajori Laki
Marwat**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

**Government Degree College Tajori Laki
Marwat**

4,186,000

4,186,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

LK4149 Government Girls College Laki Marwat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,325,000</u>	<u>7,325,000</u>
A011	TOTAL PAY	80	80	<u>4,368,000</u>	<u>4,368,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>3,535,000</u>	<u>3,535,000</u>
A01101	Total Basic Pay Of Officer	51	51	<u>3,535,000</u>	<u>3,535,000</u>
P082	Professor (BPS-20)	1	1	250,000	250,000
A160	Associate Professor (BPS-19)	6	6	475,000	475,000
D785	Deputy Chief Librarian (BPS-19)	1	1	77,000	77,000
A130	Assistant Professor (BPS-18)	9	9	624,000	624,000
L028	Lecturer (BPS-17)	9	9	924,000	924,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	110,000	110,000
L171	lecturer (BS) (BPS-17)	22	22	995,000	995,000
A057	Assistant (BPS-16)	1	1	43,000	43,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>833,000</u>	<u>833,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>833,000</u>	<u>833,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	51,000	51,000
S035	Senior Clerk (BPS-14)	1	1	70,000	70,000
J013	Junior Clerk (BPS-11)	1	1	39,000	39,000
H062	Hostel Superintendent (BPS-09)	1	1	55,000	55,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	49,000	49,000
L001	Laboratory Assistant (BPS-07)	3	3	130,000	130,000
D112	Driver (BPS-06)	1	1	20,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

LK4149 Government Girls College Laki Marwat

					Rs	Rs
B013	Bearer	(BPS-03)	1	1	20,000	20,000
C002	Caller	(BPS-03)	1	1	21,000	21,000
C057	Chowkidar	(BPS-03)	4	4	82,000	82,000
C095	Cook	(BPS-03)	1	1	20,000	20,000
L002	Laboratory Attendant	(BPS-03)	6	6	134,000	134,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	4	4	81,000	81,000
A012	TOTAL ALLOWANCES				<u>2,957,000</u>	<u>2,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,737,000</u>	<u>2,737,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				317,000	317,000
A01203	Conveyance Allowance				204,000	204,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				22,000	22,000
A0120D	Integrated Allowance				13,000	13,000
A01216	Qualification Allowance				6,000	6,000
A01217	Medical Allowance				156,000	156,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000
A0122N	Special Conveyance Allowance to Disbalded Employees				15,000	15,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				326,000	326,000
A0124R	Adhoc Relief Allowance 2022				338,000	338,000
A0124X	Adhoc Relief Allowance 2023				1,217,000	1,217,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A01250	Incentive Allowance			5,000	5,000
001	Incentive Allowance			5,000	5,000
A01270	Other			4,000	4,000
001	Others			4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			220,000	220,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			218,000	218,000
A03	TOTAL OPERATING EXPENSES			128,000	128,000
A032	TOTAL COMMUNICATIONS			2,000	2,000
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			98,000	98,000
A03303	Electricity			98,000	98,000
001	Electricity			98,000	98,000
A038	TOTAL TRAVEL & TRANSPORTATION			15,000	15,000
A03805	Travelling Allowance			14,000	14,000
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			1,000	1,000
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			13,000	13,000
A03901	Stationery			5,000	5,000
001	Stationery			5,000	5,000
A03902	Printing and Publication			4,000	4,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

LK4149 Government Girls College Laki Marwat

001	Printing and publication	4,000	4,000
A03905	Newspapers Periodicals and Books	2,000	2,000
A03970	Others	<u>2,000</u>	<u>2,000</u>
001	Others	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>137,000</u>	<u>137,000</u>
A041	TOTAL PENSION	<u>137,000</u>	<u>137,000</u>
A04114	Superannuation Encashment of L.P.R	137,000	137,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment	<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Government Girls College Laki Marwat

7,596,000

7,596,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4150	Government Degree Collgee Srar Nurang Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,987,000</u>	<u>4,985,000</u>
A011	TOTAL PAY		50	50	<u>2,756,000</u>	<u>2,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>2,186,000</u>	<u>2,186,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>2,184,000</u>	<u>2,184,000</u>
P082	Professor	(BPS-20)	2	2	32,000	32,000
A160	Associate Professor	(BPS-19)	4	4	299,000	299,000
A130	Assistant Professor	(BPS-18)	7	7	629,000	629,000
S587	Senior Librarian	(BPS-18)	1	1	66,000	66,000
L028	Lecturer	(BPS-17)	5	5	546,000	546,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	64,000	64,000
L171	lecturer (BS)	(BPS-17)	11	11	498,000	498,000
A057	Assistant	(BPS-16)	1	1	50,000	50,000
A01102	Personal pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>570,000</u>	<u>570,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>569,000</u>	<u>569,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	45,000	45,000
S035	Senior Clerk	(BPS-14)	1	1	55,000	55,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	44,000	44,000
L001	Laboratory Assistant	(BPS-07)	2	2	87,000	87,000
C057	Chowkidar	(BPS-03)	4	4	101,000	101,000
L002	Laboratory Attendant	(BPS-03)	4	4	120,000	120,000
M010	Mali	(BPS-03)	1	1	18,000	18,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4150	Government Degree Collgee Srar Nurang Lakki Marwat					
N005	Naib Qasid	(BPS-03)	2	2	58,000	58,000
S162	Sweeper	(BPS-03)	2	2	41,000	41,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				2,231,000	2,229,000
A012-1	TOTAL REGULAR ALLOWANCES				2,065,000	2,065,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				211,000	211,000
A01203	Conveyance Allowance				181,000	181,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				98,000	98,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000
A0122N	Special Conveyance Allowance to Disbaed Employees				2,000	2,000
A01233	Unattractive Area Allowance				1,000	1,000
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				1,000	1,000
001	Special Allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				11,000	11,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				227,000	227,000
A0124R	Adhoc Relief Allowance 2022				284,000	284,000
A0124X	Adhoc Relief Allowance 2023				948,000	948,000
A01250	Incentive Allowance				1,000	1,000
001	Incentive Allowance				1,000	1,000
A01270	Other				11,000	11,000
001	Others				11,000	11,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srar Nurang Lakki Marwat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>164,000</u>
A01274	Medical Charges			<u>3,000</u>	<u>1,000</u>
001	Medical Charges			3,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			9,000	9,000
A033	TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>
A03303	Electricity			<u>44,000</u>	<u>44,000</u>
001	Electricity			44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>74,000</u>	<u>74,000</u>
A041	TOTAL PENSION			<u>74,000</u>	<u>74,000</u>
A04114	Superannuation Encashment of L.P.R			74,000	74,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Degree Collgee Srail Nurang Lakki Marwat				5,143,000	5,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4179	Government Degree College Ghazni Khel Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,492,000</u>	<u>6,492,000</u>
A011	TOTAL PAY		57	57	<u>3,865,000</u>	<u>3,865,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>3,070,000</u>	<u>3,070,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>3,070,000</u>	<u>3,070,000</u>
P082	Professor	(BPS-20)	1	1	247,000	247,000
A160	Associate Professor	(BPS-19)	6	6	734,000	734,000
A130	Assistant Professor	(BPS-18)	11	11	849,000	849,000
L028	Lecturer	(BPS-17)	12	12	917,000	917,000
L033	Librarian	(BPS-17)	1	1	177,000	177,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	72,000	72,000
A057	Assistant	(BPS-16)	1	1	74,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>795,000</u>	<u>795,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>795,000</u>	<u>795,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	57,000	57,000
S035	Senior Clerk	(BPS-14)	1	1	25,000	25,000
J013	Junior Clerk	(BPS-11)	1	1	23,000	23,000
P022	Pesh Imam	(BPS-09)	1	1	50,000	50,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	111,000	111,000
L001	Laboratory Assistant	(BPS-07)	2	2	111,000	111,000
B006	Behishti	(BPS-03)	1	1	26,000	26,000
B013	Bearer	(BPS-03)	1	1	27,000	27,000
C057	Chowkidar	(BPS-03)	2	2	58,000	58,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4179	Government Degree College Ghazni Khel Lakki Marwat						
C095	Cook	(BPS-03)	1	1	28,000	28,000	
L002	Laboratory Attendant	(BPS-03)	5	5	137,000	137,000	
M010	Mali	(BPS-03)	1	1	34,000	34,000	
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000	
S162	Sweeper	(BPS-03)	2	2	34,000	34,000	
T049	Tubewell Operator	(BPS-03)	1	1	30,000	30,000	
A012	TOTAL ALLOWANCES				2,627,000	2,627,000	
A012-1	TOTAL REGULAR ALLOWANCES				2,445,000	2,445,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				251,000	251,000	
A01203	Conveyance Allowance				156,000	156,000	
A01207	Washing Allowance				16,000	16,000	
A01208	Dress Allowance				16,000	16,000	
A0120D	Integrated Allowance				10,000	10,000	
A0120P	Adhoc Relief 2009				1,000	1,000	
A0120X	Adhoc Allowance - 2010				3,000	3,000	
A01216	Qualification Allowance				8,000	8,000	
A01217	Medical Allowance				95,000	95,000	
A0121T	Adhoc Relief Allowance 2013				42,000	42,000	
A01224	Entertainment Allowance				3,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000	
A0122N	Special Conveyance Allowance to Disbale Employees				2,000	2,000	
A01238	Charge allowance				1,000	1,000	
A01239	Special allowance				1,000	1,000	
001	Special Allowance				1,000	1,000	
A0124C	Disparity Reduction Allowance				1,000	1,000	
A0124H	Special Allowance-2021				107,000	107,000	
A0124L	Weather Allowance				1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				289,000	289,000	
A0124R	Adhoc Relief Allowance 2022				332,000	332,000	
A0124X	Adhoc Relief Allowance 2023				1,070,000	1,070,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>182,000</u>	<u>182,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			180,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000
Government Degree College Ghazni Khel Lakki Marwat				6,650,000	6,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

LK4220 Government Girls Degree College Serai
Naurang

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,393,000</u>	<u>4,393,000</u>
A011	TOTAL PAY	43	43	<u>2,666,000</u>	<u>2,666,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>2,347,000</u>	<u>2,347,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>2,347,000</u>	<u>2,347,000</u>
P082	Professor (BPS-20)	1	1	121,000	121,000
A160	Associate Professor (BPS-19)	6	6	529,000	529,000
A130	Assistant Professor (BPS-18)	9	9	367,000	367,000
S587	Senior Librarian (BPS-18)	1	1	74,000	74,000
L028	Lecturer (BPS-17)	8	8	1,136,000	1,136,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	74,000	74,000
A057	Assistant (BPS-16)	1	1	46,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>319,000</u>	<u>319,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>319,000</u>	<u>319,000</u>
S035	Senior Clerk (BPS-14)	1	1	29,000	29,000
J013	Junior Clerk (BPS-11)	1	1	26,000	26,000
L001	Laboratory Assistant (BPS-07)	3	3	75,000	75,000
D112	Driver (BPS-06)	1	1	23,000	23,000
C057	Chowkidar (BPS-03)	2	2	33,000	33,000
L002	Laboratory Attendant (BPS-03)	3	3	50,000	50,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	33,000	33,000
S162	Sweeper (BPS-03)	2	2	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A012	TOTAL ALLOWANCES			<u>1,727,000</u>	<u>1,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,559,000</u>	<u>1,559,000</u>
A01202	House Rent Allowance			199,000	199,000
A01203	Conveyance Allowance			159,000	159,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			72,000	72,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			4,000	4,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	200,000
A0124R	Adhoc Relief Allowance 2022			170,000	170,000
A0124X	Adhoc Relief Allowance 2023			683,000	683,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>168,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			166,000	166,000
A03	TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A033	TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Girls Degree College Serai Naurang				4,448,000	4,448,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4040	Government Degree College Balakot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,887,000</u>	<u>7,887,000</u>
A011	TOTAL PAY		79	79	<u>4,656,000</u>	<u>4,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		50	50	<u>3,696,000</u>	<u>3,696,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>3,684,000</u>	<u>3,684,000</u>
P082	Professor (BPS-20)		2	2	222,000	222,000
A160	Associate Professor (BPS-19)		7	7	676,000	676,000
A130	Assistant Professor (BPS-18)		12	12	996,000	996,000
S587	Senior Librarian (BPS-18)		1	1	92,000	92,000
L028	Lecturer (BPS-17)		12	12	954,000	954,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	60,000	60,000
L171	lecturer (BS) (BPS-17)		13	13	588,000	588,000
A057	Assistant (BPS-16)		1	1	58,000	58,000
L147	Laboratory Superintendent Assistant (BPS-16)		1	1	38,000	38,000
A01102	Personal pay				12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>960,000</u>	<u>960,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>960,000</u>	<u>960,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)		2	2	100,000	100,000
S035	Senior Clerk (BPS-14)		2	2	116,000	116,000
J013	Junior Clerk (BPS-11)		2	2	68,000	68,000
S049	Senior Laboratory Assistant (BPS-09)		2	2	97,000	97,000
L001	Laboratory Assistant (BPS-07)		2	2	96,000	96,000
D112	Driver (BPS-06)		1	1	52,000	52,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

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

MA4040 Government Degree College Balakot
Mansehra

B013	Bearer	(BPS-03)	1	1	28,000	28,000
C057	Chowkidar	(BPS-03)	2	2	32,000	32,000
C095	Cook	(BPS-03)	1	1	27,000	27,000
L002	Laboratory Attendant	(BPS-03)	7	7	165,000	165,000
M010	Mali	(BPS-03)	2	2	56,000	56,000
N005	Naib Qasid	(BPS-03)	4	4	108,000	108,000
S162	Sweeper	(BPS-03)	1	1	15,000	15,000

A012 TOTAL ALLOWANCES

3,231,000

3,231,000

A012-1 TOTAL REGULAR ALLOWANCES

3,006,000

3,006,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				325,000	325,000
A01203	Conveyance Allowance				284,000	284,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				152,000	152,000
A0121T	Adhoc Relief Allowance 2013				50,000	50,000
A01224	Entertainment Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				34,000	34,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				13,000	13,000
A01238	Charge allowance				1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,000	1,000
A0124H	Special Allowance-2021				28,000	28,000
A0124L	Weather Allowance				7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				347,000	347,000
A0124R	Adhoc Relief Allowance 2022				378,000	378,000
A0124X	Adhoc Relief Allowance 2023				1,291,000	1,291,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			<u>37,000</u>	<u>37,000</u>
001	Others			37,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>225,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			223,000	223,000
A03	TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>89,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>
A03303	Electricity			<u>63,000</u>	<u>63,000</u>
001	Electricity			63,000	63,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MA4040 Government Degree College Balakot
Mansehra

A039	TOTAL GENERAL		10,000	10,000
A03901	Stationery		2,000	2,000
001	Stationery		2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000
A03907	Advertising & Publicity		4,000	4,000
001	Advertising and Publicity		4,000	4,000
A03970	Others		2,000	2,000
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		390,000	390,000
A041	TOTAL PENSION		390,000	390,000
A04114	Superannuation Encashment of L.P.R		390,000	390,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000
A13101	Machinery and Equipment		1,000	1,000
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000
A13201	Furniture and Fixture		1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MA4040 Government Degree College Balakot
Mansehra

Government Degree College Balakot
Mansehra

8,369,000

8,369,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4041	Government Degree College Ogi Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,899,000</u>	<u>5,899,000</u>
A011	TOTAL PAY		55	55	<u>3,752,000</u>	<u>3,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>3,148,000</u>	<u>3,148,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>3,148,000</u>	<u>3,148,000</u>
P082	Professor	(BPS-20)	2	2	304,000	304,000
A160	Associate Professor	(BPS-19)	6	6	707,000	707,000
A130	Assistant Professor	(BPS-18)	10	10	1,023,000	1,023,000
L028	Lecturer	(BPS-17)	9	9	672,000	672,000
L033	Librarian	(BPS-17)	1	1	59,000	59,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	53,000	53,000
L171	lecturer (BS)	(BPS-17)	6	6	271,000	271,000
A057	Assistant	(BPS-16)	1	1	59,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>604,000</u>	<u>604,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>601,000</u>	<u>601,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	62,000	62,000
S035	Senior Clerk	(BPS-14)	1	1	57,000	57,000
J013	Junior Clerk	(BPS-11)	1	1	46,000	46,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	60,000	60,000
L001	Laboratory Assistant	(BPS-07)	1	1	60,000	60,000
D112	Driver	(BPS-06)	1	1	31,000	31,000
B006	Behishti	(BPS-03)	1	1	16,000	16,000
B013	Bearer	(BPS-03)	1	1	20,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4041	Government Degree College	Ogi					
	Mansehra						
C057	Chowkidar	(BPS-03)	2	2	46,000	46,000	
C095	Cook	(BPS-03)	1	1	20,000	20,000	
L002	Laboratory Attendant	(BPS-03)	3	3	64,000	64,000	
M010	Mali	(BPS-03)	1	1	28,000	28,000	
N005	Naib Qasid	(BPS-03)	2	2	39,000	39,000	
S162	Sweeper	(BPS-03)	2	2	52,000	52,000	
A01152	Personal pay				3,000	3,000	
A012	TOTAL ALLOWANCES				2,147,000	2,147,000	
A012-1	TOTAL REGULAR ALLOWANCES				1,961,000	1,961,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				242,000	242,000	
A01203	Conveyance Allowance				168,000	168,000	
A01207	Washing Allowance				14,000	14,000	
A01208	Dress Allowance				14,000	14,000	
A0120D	Integrated Allowance				9,000	9,000	
A01217	Medical Allowance				87,000	87,000	
A0121T	Adhoc Relief Allowance 2013				33,000	33,000	
A01224	Entertainment Allowance				2,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	
A0122N	Special Conveyance Allowance				12,000	12,000	
	to Disbaleed Employees						
A01238	Charge allowance				1,000	1,000	
A01239	Special allowance				1,000	1,000	
001	Special Allowance				1,000	1,000	
A0124H	Special Allowance-2021				10,000	10,000	
A0124L	Weather Allowance				5,000	5,000	
A0124N	Disparity Reduction Allowance				280,000	280,000	
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				249,000	249,000	
A0124X	Adhoc Relief Allowance 2023				779,000	779,000	
A01250	Incentive Allowance				1,000	1,000	
001	Incentive Allowance				1,000	1,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>186,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			184,000	184,000
A03	TOTAL OPERATING EXPENSES			<u>97,000</u>	<u>97,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>51,000</u>	<u>51,000</u>
001	Electricity			51,000	51,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>
A03603	Registration			11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>372,000</u>	<u>372,000</u>
A041	TOTAL PENSION			<u>372,000</u>	<u>372,000</u>
A04114	Superannuation Encashment of L.P.R			372,000	372,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MA4041 Government Degree College Ogi
Mansehra

Government Degree College Ogi
Mansehra

6,373,000

6,373,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4042	Government Degree College Lassan Nawab Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,375,000</u>	<u>4,375,000</u>
A011	TOTAL PAY		40	40	<u>2,598,000</u>	<u>2,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>1,938,000</u>	<u>1,938,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>1,938,000</u>	<u>1,938,000</u>
P082	Professor	(BPS-20)	1	1	198,000	198,000
A160	Associate Professor	(BPS-19)	4	4	351,000	351,000
A130	Assistant Professor	(BPS-18)	6	6	695,000	695,000
L028	Lecturer	(BPS-17)	6	6	520,000	520,000
L033	Librarian	(BPS-17)	1	1	57,000	57,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	57,000	57,000
A057	Assistant	(BPS-16)	1	1	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>660,000</u>	<u>660,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>659,000</u>	<u>659,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	49,000	49,000
S035	Senior Clerk	(BPS-14)	1	1	74,000	74,000
J013	Junior Clerk	(BPS-11)	1	1	50,000	50,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	48,000	48,000
L001	Laboratory Assistant	(BPS-07)	2	2	96,000	96,000
D112	Driver	(BPS-06)	1	1	18,000	18,000
B006	Behishti	(BPS-03)	1	1	29,000	29,000
C057	Chowkidar	(BPS-03)	2	2	54,000	54,000
L002	Laboratory Attendant	(BPS-03)	4	4	100,000	100,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4042	Government Degree College Lassan Nawab Mansehra					
L035	Library Attendant	(BPS-03)	1	1	23,000	23,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	2	2	62,000	62,000
S162	Sweeper	(BPS-03)	2	2	38,000	38,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,777,000</u>	<u>1,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,642,000</u>	<u>1,642,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				194,000	194,000
A01203	Conveyance Allowance				145,000	145,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				82,000	82,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				11,000	11,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				193,000	193,000
A0124R	Adhoc Relief Allowance 2022				202,000	202,000
A0124X	Adhoc Relief Allowance 2023				628,000	628,000
A01250	Incentive Allowance				<u>61,000</u>	<u>61,000</u>
001	Incentive Allowance				61,000	61,000
A01270	Other				<u>32,000</u>	<u>32,000</u>
001	Others				32,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>135,000</u>	<u>135,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Mansehra				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			133,000	133,000
A03	TOTAL OPERATING EXPENSES			<u>43,000</u>	<u>43,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>58,000</u>	<u>58,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MA4042 Government Degree College Lassan
Nawab Mansehra

A041	TOTAL PENSION		<u>58,000</u>	<u>58,000</u>
A04114	Superannuation Encashment of L.P.R		58,000	58,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government Degree College Lassan
Nawab Mansehra

4,481,000

4,481,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MA4043 Government Girls Degree College Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,457,000</u>	<u>9,457,000</u>
A011	TOTAL PAY	94	94	<u>5,523,000</u>	<u>5,523,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	61	<u>4,428,000</u>	<u>4,428,000</u>
A01101	Total Basic Pay Of Officer	61	61	<u>4,414,000</u>	<u>4,414,000</u>
P070	Principal (BPS-21)	1	1	197,000	197,000
P082	Professor (BPS-20)	3	3	204,000	204,000
A160	Associate Professor (BPS-19)	11	11	737,000	737,000
D785	Deputy Chief Librarian (BPS-19)	1	1	121,000	121,000
A130	Assistant Professor (BPS-18)	14	14	937,000	937,000
L028	Lecturer (BPS-17)	12	12	1,345,000	1,345,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	53,000	53,000
L171	lecturer (BS) (BPS-17)	16	16	723,000	723,000
A057	Assistant (BPS-16)	1	1	60,000	60,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	37,000	37,000
A01102	Personal pay			14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>1,095,000</u>	<u>1,095,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>1,095,000</u>	<u>1,095,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	118,000	118,000
S035	Senior Clerk (BPS-14)	2	2	108,000	108,000
J013	Junior Clerk (BPS-11)	2	2	63,000	63,000
H062	Hostel Superintendent (BPS-09)	1	1	57,000	57,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	115,000	115,000
L001	Laboratory Assistant (BPS-07)	2	2	114,000	114,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MA4043 Government Girls Degree College Mansehra

D112	Driver	(BPS-06)	2	2	50,000	50,000
B006	Behishti	(BPS-03)	1	1	19,000	19,000
B013	Bearer	(BPS-03)	1	1	32,000	32,000
C002	Caller	(BPS-03)	1	1	19,000	19,000
C057	Chowkidar	(BPS-03)	2	2	36,000	36,000
C095	Cook	(BPS-03)	2	2	44,000	44,000
L002	Laboratory Attendant	(BPS-03)	7	7	153,000	153,000
M010	Mali	(BPS-03)	1	1	32,000	32,000
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	3	3	92,000	92,000

A012 TOTAL ALLOWANCES

3,934,000

3,934,000

A012-1 TOTAL REGULAR ALLOWANCES

3,633,000

3,633,000

A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				400,000	400,000
A01203	Conveyance Allowance				374,000	374,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				23,000	23,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance				183,000	183,000
A0121T	Adhoc Relief Allowance 2013				54,000	54,000
A01224	Entertainment Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				37,000	37,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				31,000	31,000
A0124L	Weather Allowance				8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				411,000	411,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A0124R	Adhoc Relief Allowance 2022			416,000	416,000
A0124X	Adhoc Relief Allowance 2023			1,631,000	1,631,000
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>301,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>27,000</u>	<u>27,000</u>
001	Leave Salary			27,000	27,000
A01289	Teaching Allowance			273,000	273,000
A03	TOTAL OPERATING EXPENSES			<u>151,000</u>	<u>151,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>118,000</u>	<u>118,000</u>
A03301	Gas			23,000	23,000
A03303	Electricity			<u>95,000</u>	<u>95,000</u>
001	Electricity			95,000	95,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MA4043 Government Girls Degree College Mansehra

001	Stationery	5,000	5,000
A03902	Printing and Publication	<u>2,000</u>	<u>2,000</u>
001	Printing and publication	2,000	2,000
A03905	Newspapers Periodicals and Books	1,000	1,000
A03970	Others	<u>2,000</u>	<u>2,000</u>
001	Others	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>97,000</u>	<u>97,000</u>
A041	TOTAL PENSION	<u>97,000</u>	<u>97,000</u>
A04114	Superannuation Encashment of L.P.R	97,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Government Girls Degree College Mansehra

9,710,000

9,710,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4298	Government Post Graduate College Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,631,000</u>	<u>16,631,000</u>
A011	TOTAL PAY		159	159	<u>9,124,000</u>	<u>9,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		102	102	<u>7,523,000</u>	<u>7,523,000</u>
A01101	Total Basic Pay Of Officer		<u>102</u>	<u>102</u>	<u>7,497,000</u>	<u>7,497,000</u>
P070	Principal	(BPS-21)	1	1	206,000	206,000
P082	Professor	(BPS-20)	5	5	705,000	705,000
A160	Associate Professor	(BPS-19)	19	19	1,299,000	1,299,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	66,000	66,000
A130	Assistant Professor	(BPS-18)	28	28	1,825,000	1,825,000
L028	Lecturer	(BPS-17)	27	27	2,384,000	2,384,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	66,000	66,000
L171	lecturer (BS)	(BPS-17)	17	17	769,000	769,000
S166	Superintendent	(BPS-17)	1	1	72,000	72,000
A057	Assistant	(BPS-16)	1	1	65,000	65,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	40,000	40,000
A01102	Personal pay				26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>1,601,000</u>	<u>1,601,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>1,597,000</u>	<u>1,597,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	146,000	146,000
S035	Senior Clerk	(BPS-14)	2	2	118,000	118,000
J013	Junior Clerk	(BPS-11)	5	5	152,000	152,000
P022	Pesh Imam	(BPS-09)	1	1	47,000	47,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**MA4298 Government Post Graduate College
Mansehra**

S049	Senior Laboratory Assistant	(BPS-09)	3	3	142,000	142,000
E019	Electrician	(BPS-07)	1	1	18,000	18,000
L001	Laboratory Assistant	(BPS-07)	4	4	172,000	172,000
D112	Driver	(BPS-06)	4	4	44,000	44,000
B006	Behishti	(BPS-03)	1	1	17,000	17,000
B013	Bearer	(BPS-03)	3	3	69,000	69,000
C057	Chowkidar	(BPS-03)	6	6	92,000	92,000
C095	Cook	(BPS-03)	2	2	39,000	39,000
L002	Laboratory Attendant	(BPS-03)	10	10	259,000	259,000
M010	Mali	(BPS-03)	3	3	54,000	54,000
N005	Naib Qasid	(BPS-03)	5	5	120,000	120,000
S162	Sweeper	(BPS-03)	4	4	108,000	108,000
A01152	Personal pay				4,000	4,000

A012 TOTAL ALLOWANCES

7,507,000

7,507,000

A012-1 TOTAL REGULAR ALLOWANCES

6,867,000

6,867,000

A01201	Senior Post Allowance				7,000	7,000
A01202	House Rent Allowance				808,000	808,000
A01203	Conveyance Allowance				468,000	468,000
A01207	Washing Allowance				40,000	40,000
A01208	Dress Allowance				40,000	40,000
A0120D	Integrated Allowance				12,000	12,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				303,000	303,000
A0121T	Adhoc Relief Allowance 2013				101,000	101,000
A01224	Entertainment Allowance				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				69,000	69,000
A0122N	Special Conveyance Allowance to Disbalded Employees				15,000	15,000
A01238	Charge allowance				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A0124H	Special Allowance-2021			33,000	33,000
A0124L	Weather Allowance			12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			680,000	680,000
A0124R	Adhoc Relief Allowance 2022			1,008,000	1,008,000
A0124X	Adhoc Relief Allowance 2023			3,120,000	3,120,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>139,000</u>	<u>139,000</u>
001	Others			139,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>640,000</u>	<u>640,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			638,000	638,000
A03	TOTAL OPERATING EXPENSES			<u>287,000</u>	<u>287,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			62,000	62,000
A033	TOTAL UTILITIES			<u>186,000</u>	<u>186,000</u>
A03301	Gas			35,000	35,000
A03303	Electricity			<u>151,000</u>	<u>151,000</u>
001	Electricity			151,000	151,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>250,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			250,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Post Graduate College Mansehra				17,171,000	17,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4302	Government Girls Degree College Chitti Dehri Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,414,000</u>	<u>7,404,000</u>
A011	TOTAL PAY		74	74	<u>4,444,000</u>	<u>4,444,000</u>
A011-1	TOTAL PAY OF OFFICERS		54	54	<u>3,750,000</u>	<u>3,750,000</u>
A01101	Total Basic Pay Of Officer		<u>54</u>	<u>54</u>	<u>3,740,000</u>	<u>3,740,000</u>
P082	Professor	(BPS-20)	2	2	240,000	240,000
A160	Associate Professor	(BPS-19)	7	7	586,000	586,000
A130	Assistant Professor	(BPS-18)	12	12	820,000	820,000
S587	Senior Librarian	(BPS-18)	1	1	73,000	73,000
L028	Lecturer	(BPS-17)	11	11	1,023,000	1,023,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	73,000	73,000
L171	lecturer (BS)	(BPS-17)	19	19	859,000	859,000
A057	Assistant	(BPS-16)	1	1	66,000	66,000
A01102	Personal pay				10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>694,000</u>	<u>694,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>694,000</u>	<u>694,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	54,000	54,000
S035	Senior Clerk	(BPS-14)	1	1	87,000	87,000
J013	Junior Clerk	(BPS-11)	1	1	56,000	56,000
H062	Hostel Superintendent	(BPS-09)	1	1	55,000	55,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	53,000	53,000
L001	Laboratory Assistant	(BPS-07)	1	1	53,000	53,000
D112	Driver	(BPS-06)	1	1	23,000	23,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4302	Government Girls Degree College Chitti Dehri Mansehra					
B013	Bearer	(BPS-03)	1	1	24,000	24,000
C057	Chowkidar	(BPS-03)	2	2	48,000	48,000
C095	Cook	(BPS-03)	1	1	24,000	24,000
L002	Laboratory Attendant	(BPS-03)	3	3	71,000	71,000
M010	Mali	(BPS-03)	1	1	25,000	25,000
N005	Naib Qasid	(BPS-03)	2	2	48,000	48,000
S162	Sweeper	(BPS-03)	2	2	48,000	48,000
T049	Tubewell Operator	(BPS-03)	1	1	25,000	25,000
A012	TOTAL ALLOWANCES				<u>2,970,000</u>	<u>2,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,684,000</u>	<u>2,684,000</u>
A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				351,000	351,000
A01203	Conveyance Allowance				213,000	213,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				148,000	148,000
A0121T	Adhoc Relief Allowance 2013				40,000	40,000
A01224	Entertainment Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				17,000	17,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				332,000	332,000
A0124R	Adhoc Relief Allowance 2022				267,000	267,000
A0124X	Adhoc Relief Allowance 2023				1,218,000	1,218,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01270	Other				<u>20,000</u>	<u>20,000</u>
001	Others				20,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Mansehra				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>286,000</u>	<u>276,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>1,000</u>
001	Medical Charges			11,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>
001	Leave Salary			2,000	2,000
A01289	Teaching Allowance			273,000	273,000
A03	TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>108,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>
A03301	Gas			21,000	21,000
A03303	Electricity			<u>57,000</u>	<u>57,000</u>
001	Electricity			57,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**MA4302 Government Girls Degree College Chitti
Dehri Mansehra**

001	Advertising and Publicity		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>83,000</u>	<u>83,000</u>
A041	TOTAL PENSION		<u>83,000</u>	<u>83,000</u>
A04114	Superannuation Encashment of L.P.R		83,000	83,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

**Government Girls Degree College Chitti
Dehri Mansehra**

7,610,000

7,600,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,279,000</u>	<u>3,279,000</u>
A011	TOTAL PAY		32	32	<u>2,083,000</u>	<u>2,083,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>1,864,000</u>	<u>1,864,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>1,864,000</u>	<u>1,864,000</u>
P082	Professor	(BPS-20)	1	1	138,000	138,000
A160	Associate Professor	(BPS-19)	5	5	572,000	572,000
A130	Assistant Professor	(BPS-18)	8	8	338,000	338,000
L028	Lecturer	(BPS-17)	7	7	681,000	681,000
L033	Librarian	(BPS-17)	1	1	45,000	45,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	45,000	45,000
A057	Assistant	(BPS-16)	1	1	45,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>219,000</u>	<u>219,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>219,000</u>	<u>219,000</u>
S035	Senior Clerk	(BPS-14)	1	1	67,000	67,000
J013	Junior Clerk	(BPS-11)	1	1	26,000	26,000
C057	Chowkidar	(BPS-03)	2	2	42,000	42,000
N005	Naib Qasid	(BPS-03)	2	2	42,000	42,000
S162	Sweeper	(BPS-03)	2	2	42,000	42,000
A012	TOTAL ALLOWANCES				<u>1,196,000</u>	<u>1,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,112,000</u>	<u>1,112,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				115,000	115,000
A01203	Conveyance Allowance				106,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			54,000	54,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000
A01224	Entertainment Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000
A01233	Unattractive Area Allowance			<u>28,000</u>	<u>28,000</u>
001	Unattractive Area Allowance			28,000	28,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			10,000	10,000
A0124L	Weather Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			156,000	156,000
A0124R	Adhoc Relief Allowance 2022			110,000	110,000
A0124X	Adhoc Relief Allowance 2023			413,000	413,000
A01250	Incentive Allowance			<u>43,000</u>	<u>43,000</u>
001	Incentive Allowance			43,000	43,000
A01270	Other			<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>84,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			82,000	82,000
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A033	TOTAL UTILITIES			<u>42,000</u>	<u>42,000</u>
A03303	Electricity			<u>42,000</u>	<u>42,000</u>
001	Electricity			42,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				3,362,000	3,362,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4351	Government Girls Degree College Perhina District Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,206,000</u>	<u>4,206,000</u>
A011	TOTAL PAY		43	43	<u>2,582,000</u>	<u>2,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,172,000</u>	<u>2,172,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>2,172,000</u>	<u>2,172,000</u>
P082	Professor	(BPS-20)	1	1	112,000	112,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	8	8	338,000	338,000
L028	Lecturer	(BPS-17)	9	9	1,015,000	1,015,000
L033	Librarian	(BPS-17)	1	1	68,000	68,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	68,000	68,000
A057	Assistant	(BPS-16)	1	1	42,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>410,000</u>	<u>410,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>410,000</u>	<u>410,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	32,000	32,000
S035	Senior Clerk	(BPS-14)	1	1	36,000	36,000
J013	Junior Clerk	(BPS-11)	1	1	31,000	31,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	31,000	31,000
L001	Laboratory Assistant	(BPS-07)	1	1	31,000	31,000
D112	Driver	(BPS-06)	2	2	44,000	44,000
C057	Chowkidar	(BPS-03)	2	2	41,000	41,000
L002	Laboratory Attendant	(BPS-03)	3	3	61,000	61,000
M010	Mali	(BPS-03)	1	1	21,000	21,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4351	Government Girls Degree College Perhina District Mansehra					
N005	Naib Qasid	(BPS-03)	2	2	41,000	41,000
S162	Sweeper	(BPS-03)	2	2	41,000	41,000
A012	TOTAL ALLOWANCES				<u>1,624,000</u>	<u>1,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,484,000</u>	<u>1,484,000</u>
A01202	House Rent Allowance				191,000	191,000
A01203	Conveyance Allowance				146,000	146,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				68,000	68,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				9,000	9,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				193,000	193,000
A0124R	Adhoc Relief Allowance 2022				144,000	144,000
A0124X	Adhoc Relief Allowance 2023				610,000	610,000
A01250	Incentive Allowance				<u>55,000</u>	<u>55,000</u>
001	Incentive Allowance				55,000	55,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>140,000</u>	<u>140,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				138,000	138,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A03	TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>256,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>71,000</u>
A03402	Rent for Office Building			71,000	71,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>163,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>163,000</u>
001	Travelling Allowance			7,000	163,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Girls Degree College Perhina District Mansehra				4,312,000	4,468,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD4040 Government Degree College Thana Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,504,000</u>	<u>12,038,000</u>
A011	TOTAL PAY	112	112	<u>6,331,000</u>	<u>6,331,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	72	<u>5,090,000</u>	<u>5,090,000</u>
A01101	Total Basic Pay Of Officer	72	72	<u>5,079,000</u>	<u>5,079,000</u>
P082	Professor (BPS-20)	4	4	384,000	384,000
A160	Associate Professor (BPS-19)	11	11	861,000	861,000
A130	Assistant Professor (BPS-18)	16	16	1,677,000	1,677,000
S587	Senior Librarian (BPS-18)	1	1	109,000	109,000
L028	Lecturer (BPS-17)	16	16	869,000	869,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	74,000	74,000
L171	lecturer (BS) (BPS-17)	21	21	950,000	950,000
S166	Superintendent (BPS-17)	1	1	100,000	100,000
A057	Assistant (BPS-16)	1	1	55,000	55,000
A01102	Personal pay			11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>1,241,000</u>	<u>1,241,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>1,237,000</u>	<u>1,237,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	52,000	52,000
S035	Senior Clerk (BPS-14)	2	2	101,000	101,000
J013	Junior Clerk (BPS-11)	3	3	80,000	80,000
P022	Pesh Imam (BPS-09)	1	1	47,000	47,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	51,000	51,000
L001	Laboratory Assistant (BPS-07)	3	3	151,000	151,000
S127	Store Keeper (BPS-07)	1	1	20,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4040	Government Degree College Thana Malakand						
D112	Driver	(BPS-06)	1	1	42,000	42,000	
B006	Behishti	(BPS-03)	2	2	34,000	34,000	
B013	Bearer	(BPS-03)	5	5	133,000	133,000	
C057	Chowkidar	(BPS-03)	3	3	58,000	58,000	
C095	Cook	(BPS-03)	3	3	81,000	81,000	
L002	Laboratory Attendant	(BPS-03)	5	5	121,000	121,000	
M010	Mali	(BPS-03)	2	2	57,000	57,000	
N005	Naib Qasid	(BPS-03)	3	3	93,000	93,000	
S162	Sweeper	(BPS-03)	3	3	84,000	84,000	
T049	Tubewell Operator	(BPS-03)	1	1	32,000	32,000	
A01152	Personal pay				4,000	4,000	
A012	TOTAL ALLOWANCES				4,173,000	5,707,000	
A012-1	TOTAL REGULAR ALLOWANCES				3,861,000	3,861,000	
A01201	Senior Post Allowance				4,000	4,000	
A01202	House Rent Allowance				432,000	432,000	
A01203	Conveyance Allowance				220,000	220,000	
A01207	Washing Allowance				29,000	29,000	
A01208	Dress Allowance				29,000	29,000	
A0120D	Integrated Allowance				17,000	17,000	
A01217	Medical Allowance				224,000	224,000	
A0121T	Adhoc Relief Allowance 2013				70,000	70,000	
A01224	Entertainment Allowance				6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				48,000	48,000	
A0122N	Special Conveyance Allowance to Disbale Employees				24,000	24,000	
A01233	Unattractive Area Allowance				136,000	136,000	
001	Unattractive Area Allowance				136,000	136,000	
A01238	Charge allowance				1,000	1,000	
A0124H	Special Allowance-2021				37,000	37,000	
A0124L	Weather Allowance				10,000	10,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
A0124N	Disparity Reduction Allowance 2022- 15%			471,000	471,000
A0124R	Adhoc Relief Allowance 2022			455,000	455,000
A0124X	Adhoc Relief Allowance 2023			1,602,000	1,602,000
A01270	Other			<u>46,000</u>	<u>46,000</u>
001	Others			46,000	46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>312,000</u>	<u>1,846,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,535,000</u>
001	Medical Charges			1,000	1,535,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			310,000	310,000
A03	TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>
A03303	Electricity			<u>85,000</u>	<u>85,000</u>
001	Electricity			85,000	85,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>
A03603	Registration			25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD4040 Government Degree College Thana Malakand

A039	TOTAL GENERAL		17,000	17,000
A03901	Stationery		5,000	5,000
001	Stationery		5,000	5,000
A03902	Printing and Publication		2,000	2,000
001	Printing and publication		2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000
A03907	Advertising & Publicity		6,000	6,000
001	Advertising and Publicity		6,000	6,000
A03970	Others		2,000	2,000
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		70,000	2,669,000
A041	TOTAL PENSION		70,000	2,669,000
A04114	Superannuation Encashment of L.P.R		70,000	2,669,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT		2,000	2,000
A13101	Machinery and Equipment		2,000	2,000
001	Machinery and Equipment		2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD4040 Government Degree College Thana Malakand

A132 TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
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A13201 Furniture and Fixture	1,000	1,000
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Government Degree College Thana Malakand	10,736,000	14,869,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4041	Government Degree College Dargai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,969,000</u>	<u>11,969,000</u>
A011	TOTAL PAY		105	105	<u>6,985,000</u>	<u>6,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		79	79	<u>6,387,000</u>	<u>6,387,000</u>
A01101	Total Basic Pay Of Officer		79	79	<u>6,384,000</u>	<u>6,384,000</u>
P070	Principal	(BPS-21)	1	1	184,000	184,000
P082	Professor	(BPS-20)	3	3	435,000	435,000
A160	Associate Professor	(BPS-19)	14	14	843,000	843,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	62,000	62,000
A130	Assistant Professor	(BPS-18)	20	20	1,481,000	1,481,000
L028	Lecturer	(BPS-17)	18	18	1,615,000	1,615,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	59,000	59,000
L171	lecturer (BS)	(BPS-17)	19	19	1,583,000	1,583,000
S166	Superintendent	(BPS-17)	1	1	68,000	68,000
A057	Assistant	(BPS-16)	1	1	54,000	54,000
A01102	Personal pay				3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>598,000</u>	<u>598,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>598,000</u>	<u>598,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	37,000	37,000
S035	Senior Clerk	(BPS-14)	2	2	70,000	70,000
J013	Junior Clerk	(BPS-11)	3	3	48,000	48,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	36,000	36,000
L001	Laboratory Assistant	(BPS-07)	2	2	72,000	72,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4041	Government Degree College Dargai Malakand						
D112	Driver	(BPS-06)	1	1	14,000	14,000	
B006	Behishti	(BPS-03)	1	1	19,000	19,000	
B013	Bearer	(BPS-03)	1	1	23,000	23,000	
C057	Chowkidar	(BPS-03)	3	3	42,000	42,000	
C095	Cook	(BPS-03)	1	1	23,000	23,000	
L002	Laboratory Attendant	(BPS-03)	4	4	76,000	76,000	
M010	Mali	(BPS-03)	1	1	22,000	22,000	
N005	Naib Qasid	(BPS-03)	2	2	46,000	46,000	
S162	Sweeper	(BPS-03)	2	2	47,000	47,000	
T049	Tubewell Operator	(BPS-03)	1	1	23,000	23,000	
A012	TOTAL ALLOWANCES				4,984,000	4,984,000	
A012-1	TOTAL REGULAR ALLOWANCES				4,490,000	4,490,000	
A01201	Senior Post Allowance				3,000	3,000	
A01202	House Rent Allowance				525,000	525,000	
A01203	Conveyance Allowance				291,000	291,000	
A01207	Washing Allowance				17,000	17,000	
A01208	Dress Allowance				17,000	17,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				251,000	251,000	
A0121T	Adhoc Relief Allowance 2013				70,000	70,000	
A01224	Entertainment Allowance				7,000	7,000	
A0122C	Adhoc Relief Allowance - 2015				49,000	49,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				5,000	5,000	
A01233	Unattractive Area Allowance				138,000	138,000	
001	Unattractive Area Allowance				138,000	138,000	
A01236	Deputation Allowance				7,000	7,000	
A01238	Charge allowance				1,000	1,000	
A0124H	Special Allowance-2021				17,000	17,000	
A0124L	Weather Allowance				6,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A0124N	Disparity Reduction Allowance 2022- 15%			524,000	524,000
A0124R	Adhoc Relief Allowance 2022			569,000	569,000
A0124X	Adhoc Relief Allowance 2023			1,912,000	1,912,000
A01270	Other			<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>494,000</u>	<u>494,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>61,000</u>	<u>61,000</u>
001	Leave Salary			61,000	61,000
A01289	Teaching Allowance			432,000	432,000
A03	TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>205,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>151,000</u>	<u>151,000</u>
A03303	Electricity			<u>151,000</u>	<u>151,000</u>
001	Electricity			151,000	151,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>
A03603	Registration			11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity			6,000	6,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>208,000</u>	<u>208,000</u>
A041	TOTAL PENSION			<u>208,000</u>	<u>208,000</u>
A04114	Superannuation Encashment of L.P.R			208,000	208,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MD4041	Government Degree College Dargai Malakand			
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000
Government Degree College Dargai Malakand			12,385,000	12,385,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD4042 Government Degree College Agra Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,465,000</u>	<u>2,465,000</u>
A011	TOTAL PAY	37	37	<u>1,469,000</u>	<u>1,469,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>958,000</u>	<u>958,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>955,000</u>	<u>955,000</u>
P082	Professor (BPS-20)	1	1	66,000	66,000
A160	Associate Professor (BPS-19)	4	4	160,000	160,000
A130	Assistant Professor (BPS-18)	5	5	303,000	303,000
L028	Lecturer (BPS-17)	5	5	309,000	309,000
L033	Librarian (BPS-17)	1	1	42,000	42,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	52,000	52,000
A057	Assistant (BPS-16)	1	1	23,000	23,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>511,000</u>	<u>511,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>510,000</u>	<u>510,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	34,000	34,000
S035	Senior Clerk (BPS-14)	1	1	53,000	53,000
J013	Junior Clerk (BPS-11)	1	1	22,000	22,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	1	1	33,000	33,000
B006	Behishti (BPS-03)	1	1	32,000	32,000
B013	Bearer (BPS-03)	1	1	20,000	20,000
C057	Chowkidar (BPS-03)	3	3	82,000	82,000
C095	Cook (BPS-03)	1	1	20,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4042	Government Degree College Agra Malakand						
L002	Laboratory Attendant	(BPS-03)	3	3	69,000	69,000	
M010	Mali	(BPS-03)	1	1	27,000	27,000	
N005	Naib Qasid	(BPS-03)	2	2	48,000	48,000	
S162	Sweeper	(BPS-03)	2	2	37,000	37,000	
A01152	Personal pay				1,000	1,000	
A012	TOTAL ALLOWANCES				996,000	996,000	
A012-1	TOTAL REGULAR ALLOWANCES				941,000	941,000	
A01202	House Rent Allowance				110,000	110,000	
A01203	Conveyance Allowance				77,000	77,000	
A01207	Washing Allowance				14,000	14,000	
A01208	Dress Allowance				14,000	14,000	
A0120D	Integrated Allowance				9,000	9,000	
A01217	Medical Allowance				47,000	47,000	
A0121T	Adhoc Relief Allowance 2013				36,000	36,000	
A01224	Entertainment Allowance				1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	
A01233	Unattractive Area Allowance				36,000	36,000	
001	Unattractive Area Allowance				36,000	36,000	
A0124H	Special Allowance-2021				12,000	12,000	
A0124L	Weather Allowance				5,000	5,000	
A0124N	Disparity Reduction Allowance 2022- 15%				108,000	108,000	
A0124R	Adhoc Relief Allowance 2022				119,000	119,000	
A0124X	Adhoc Relief Allowance 2023				343,000	343,000	
A01270	Other				1,000	1,000	
001	Others				1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				55,000	55,000	
A01274	Medical Charges				1,000	1,000	
001	Medical Charges				1,000	1,000	
A01278	Leave Salary				1,000	1,000	
001	Leave Salary				1,000	1,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
A01289	Teaching Allowance			53,000	53,000
A03	TOTAL OPERATING EXPENSES			<u>44,000</u>	<u>44,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>196,000</u>	<u>196,000</u>
A041	TOTAL PENSION			<u>196,000</u>	<u>196,000</u>
A04114	Superannuation Encashment of L.P.R			196,000	196,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD4042 Government Degree College Agra Malakand

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Government Degree College Agra Malakand

2,710,000

2,710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4043	Government Girls Degree College Dargai Malakand.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,372,000</u>	<u>8,372,000</u>
A011	TOTAL PAY		66	66	<u>4,962,000</u>	<u>4,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>4,484,000</u>	<u>4,484,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>4,484,000</u>	<u>4,484,000</u>
P070	Principal	(BPS-21)	1	1	216,000	216,000
P082	Professor	(BPS-20)	2	2	212,000	212,000
A160	Associate Professor	(BPS-19)	7	7	860,000	860,000
A130	Assistant Professor	(BPS-18)	10	10	547,000	547,000
S587	Senior Librarian	(BPS-18)	1	1	76,000	76,000
L028	Lecturer	(BPS-17)	10	10	887,000	887,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	61,000	61,000
L171	lecturer (BS)	(BPS-17)	16	16	1,583,000	1,583,000
A057	Assistant	(BPS-16)	1	1	42,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>478,000</u>	<u>478,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>478,000</u>	<u>478,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	41,000	41,000
S035	Senior Clerk	(BPS-14)	1	1	61,000	61,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	40,000	40,000
L001	Laboratory Assistant	(BPS-07)	1	1	40,000	40,000
D112	Driver	(BPS-06)	1	1	33,000	33,000
C057	Chowkidar	(BPS-03)	2	2	50,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4043	Government Girls Degree College Dargai Malakand.					
L002	Laboratory Attendant	(BPS-03)	3	3	53,000	53,000
M010	Mali	(BPS-03)	1	1	19,000	19,000
N005	Naib Qasid	(BPS-03)	2	2	46,000	46,000
S162	Sweeper	(BPS-03)	2	2	37,000	37,000
A012	TOTAL ALLOWANCES				<u>3,410,000</u>	<u>3,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,186,000</u>	<u>3,186,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				290,000	290,000
A01203	Conveyance Allowance				378,000	378,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01217	Medical Allowance				166,000	166,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000	1,000
A01233	Unattractive Area Allowance				<u>82,000</u>	<u>82,000</u>
001	Unattractive Area Allowance				82,000	82,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				50,000	50,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				372,000	372,000
A0124R	Adhoc Relief Allowance 2022				353,000	353,000
A0124X	Adhoc Relief Allowance 2023				1,389,000	1,389,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01270	Other				<u>5,000</u>	<u>5,000</u>
001	Others				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>	<u>224,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			222,000	222,000
A03	TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>144,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>
A03303	Electricity			<u>105,000</u>	<u>105,000</u>
001	Electricity			105,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity			5,000	5,000
A03970	Others			<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Girls Degree College Dargai Malakand.				8,522,000	8,522,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**MD4044 Government Degree College Batkhela
Malakand.**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,840,000</u>	<u>5,840,000</u>
A011	TOTAL PAY	68	68	<u>3,596,000</u>	<u>3,596,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>3,027,000</u>	<u>3,027,000</u>
A01101	Total Basic Pay Of Officer	<u>50</u>	<u>50</u>	<u>2,988,000</u>	<u>2,988,000</u>
P082	Professor (BPS-20)	2	2	125,000	125,000
A160	Associate Professor (BPS-19)	7	7	354,000	354,000
A130	Assistant Professor (BPS-18)	7	7	652,000	652,000
S587	Senior Librarian (BPS-18)	1	1	55,000	55,000
L028	Lecturer (BPS-17)	7	7	625,000	625,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	44,000	44,000
L171	lecturer (BS) (BPS-17)	24	24	1,085,000	1,085,000
A057	Assistant (BPS-16)	1	1	48,000	48,000
A01102	Personal pay			39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>569,000</u>	<u>569,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>569,000</u>	<u>569,000</u>
S035	Senior Clerk (BPS-14)	1	1	59,000	59,000
J013	Junior Clerk (BPS-11)	1	1	36,000	36,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	38,000	38,000
L001	Laboratory Assistant (BPS-07)	3	3	124,000	124,000
C057	Chowkidar (BPS-03)	2	2	78,000	78,000
L002	Laboratory Attendant (BPS-03)	4	4	103,000	103,000
M010	Mali (BPS-03)	1	1	20,000	20,000
N005	Naib Qasid (BPS-03)	2	2	60,000	60,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4044	Government Degree College Batkhela Malakand.					
S162	Sweeper	(BPS-03)	2	2	34,000	34,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
A012	TOTAL ALLOWANCES				<u>2,244,000</u>	<u>2,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,086,000</u>	<u>2,086,000</u>
A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				220,000	220,000
A01203	Conveyance Allowance				103,000	103,000
A01205	Dearness Allowance				2,000	2,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				133,000	133,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000
A0122N	Special Conveyance Allowance to Disbale Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>61,000</u>	<u>61,000</u>
001	Unattractive Area Allowance				61,000	61,000
A01238	Charge allowance				1,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
A0124H	Special Allowance-2021				17,000	17,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				266,000	266,000
A0124R	Adhoc Relief Allowance 2022				259,000	259,000
A0124X	Adhoc Relief Allowance 2023				909,000	909,000
A01270	Other				<u>11,000</u>	<u>11,000</u>
001	Others				11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>158,000</u>	<u>158,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			156,000	156,000
A03	TOTAL OPERATING EXPENSES			71,000	71,000
A032	TOTAL COMMUNICATIONS			6,000	6,000
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			45,000	45,000
A03303	Electricity			45,000	45,000
001	Electricity			45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			11,000	11,000
A03805	Travelling Allowance			9,000	9,000
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			2,000	2,000
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			9,000	9,000
A03901	Stationery			4,000	4,000
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			2,000	2,000
001	Advertising and Publicity			2,000	2,000
A03970	Others			2,000	2,000
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			64,000	64,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A041	TOTAL PENSION			<u>64,000</u>	<u>64,000</u>
A04114	Superannuation Encashment of L.P.R			64,000	64,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Degree College Batkhela Malakand.				5,980,000	5,980,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**MD4046 Government Girls Degree College Thana
Malakand.**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,000,000</u>	<u>7,000,000</u>
A011	TOTAL PAY	78	78	<u>4,141,000</u>	<u>4,141,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>3,335,000</u>	<u>3,335,000</u>
A01101	Total Basic Pay Of Officer	<u>51</u>	<u>51</u>	<u>3,335,000</u>	<u>3,335,000</u>
P082	Professor (BPS-20)	2	2	194,000	194,000
A160	Associate Professor (BPS-19)	6	6	544,000	544,000
D785	Deputy Chief Librarian (BPS-19)	1	1	92,000	92,000
A130	Assistant Professor (BPS-18)	9	9	688,000	688,000
L028	Lecturer (BPS-17)	9	9	636,000	636,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	111,000	111,000
L171	lecturer (BS) (BPS-17)	22	22	995,000	995,000
A057	Assistant (BPS-16)	1	1	75,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>806,000</u>	<u>806,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>806,000</u>	<u>806,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	41,000	41,000
S035	Senior Clerk (BPS-14)	1	1	56,000	56,000
J013	Junior Clerk (BPS-11)	1	1	25,000	25,000
H062	Hostel Superintendent (BPS-09)	1	1	40,000	40,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	40,000	40,000
L001	Laboratory Assistant (BPS-07)	2	2	80,000	80,000
D112	Driver (BPS-06)	2	2	42,000	42,000
B006	Behishiti (BPS-03)	1	1	32,000	32,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

Rs

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

**MD4046 Government Girls Degree College Thana
Malakand.**

B013	Bearer	(BPS-03)	2	2	37,000	37,000
C002	Caller	(BPS-03)	1	1	33,000	33,000
C057	Chowkidar	(BPS-03)	3	3	127,000	127,000
C095	Cook	(BPS-03)	2	2	37,000	37,000
L002	Laboratory Attendant	(BPS-03)	3	3	72,000	72,000
M010	Mali	(BPS-03)	1	1	19,000	19,000
N005	Naib Qasid	(BPS-03)	2	2	48,000	48,000
S162	Sweeper	(BPS-03)	3	3	77,000	77,000

A012 TOTAL ALLOWANCES

2,859,000

2,859,000

A012-1 TOTAL REGULAR ALLOWANCES

2,650,000

2,650,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				299,000	299,000
A01203	Conveyance Allowance				116,000	116,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				150,000	150,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				88,000	88,000
001	Unattractive Area Allowance				88,000	88,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				22,000	22,000
A0124L	Weather Allowance				7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				309,000	309,000
A0124R	Adhoc Relief Allowance 2022				291,000	291,000
A0124X	Adhoc Relief Allowance 2023				1,242,000	1,242,000
A01270	Other				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>209,000</u>	<u>209,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			207,000	207,000
A03	TOTAL OPERATING EXPENSES			<u>109,000</u>	<u>109,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>
A03301	Gas			18,000	18,000
A03303	Electricity			<u>47,000</u>	<u>47,000</u>
001	Electricity			47,000	47,000
A036	TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>7,000</u>
A03603	Registration			7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	10,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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

**MD4046 Government Girls Degree College Thana
Malakand.**

Government Girls Degree College Thana Malakand.	7,113,000	7,113,000
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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD4234 Govt Degree College Totakan, Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,852,000</u>	<u>4,852,000</u>
A011	TOTAL PAY	39	39	<u>2,992,000</u>	<u>2,992,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>2,499,000</u>	<u>2,499,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>2,491,000</u>	<u>2,491,000</u>
P082	Professor (BPS-20)	1	1	271,000	271,000
A160	Associate Professor (BPS-19)	5	5	674,000	674,000
A130	Assistant Professor (BPS-18)	8	8	683,000	683,000
L028	Lecturer (BPS-17)	7	7	604,000	604,000
L033	Librarian (BPS-17)	1	1	90,000	90,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	85,000	85,000
A057	Assistant (BPS-16)	1	1	84,000	84,000
A01102	Personal pay			8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>493,000</u>	<u>493,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>493,000</u>	<u>493,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	47,000	47,000
S035	Senior Clerk (BPS-14)	1	1	71,000	71,000
J013	Junior Clerk (BPS-11)	1	1	46,000	46,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	46,000	46,000
L001	Laboratory Assistant (BPS-07)	1	1	45,000	45,000
C057	Chowkidar (BPS-03)	2	2	43,000	43,000
L002	Laboratory Attendant (BPS-03)	3	3	76,000	76,000
M010	Mali (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	2	2	54,000	54,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD4234 Govt Degree College Totakan, Malakand

S162	Sweeper	(BPS-03)	2	2	43,000	43,000
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A012	TOTAL ALLOWANCES	1,860,000	1,860,000
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A012-1	TOTAL REGULAR ALLOWANCES	1,705,000	1,705,000
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A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	212,000	212,000
A01203	Conveyance Allowance	131,000	131,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01217	Medical Allowance	82,000	82,000
A0121T	Adhoc Relief Allowance 2013	35,000	35,000
A01224	Entertainment Allowance	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015	24,000	24,000
A0122N	Special Conveyance Allowance to Disbaleed Employees	7,000	7,000
A01233	Unattractive Area Allowance	59,000	59,000
001	Unattractive Area Allowance	59,000	59,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	14,000	14,000
A0124L	Weather Allowance	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%	223,000	223,000
A0124R	Adhoc Relief Allowance 2022	211,000	211,000
A0124X	Adhoc Relief Allowance 2023	664,000	664,000
A01270	Other	8,000	8,000
001	Others	8,000	8,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	155,000	155,000
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A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	153,000	153,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A03	TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>
A03303	Electricity			<u>19,000</u>	<u>19,000</u>
001	Electricity			19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

MD4234 Govt Degree College Totakan, Malakand

		Rs	Rs
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Govt Degree College Totakan, Malakand

4,900,000

4,900,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4235	Govt Girls Degree College Jolagram, Mala kand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,356,000</u>	<u>4,356,000</u>
A011	TOTAL PAY		44	44	<u>2,547,000</u>	<u>2,547,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>2,245,000</u>	<u>2,245,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>2,243,000</u>	<u>2,243,000</u>
P082	Professor	(BPS-20)	1	1	152,000	152,000
A160	Associate Professor	(BPS-19)	6	6	740,000	740,000
A130	Assistant Professor	(BPS-18)	9	9	621,000	621,000
L028	Lecturer	(BPS-17)	9	9	616,000	616,000
L033	Librarian	(BPS-17)	1	1	44,000	44,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	44,000	44,000
A057	Assistant	(BPS-16)	1	1	26,000	26,000
A01102	Personal pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>302,000</u>	<u>302,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>302,000</u>	<u>302,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	19,000	19,000
S035	Senior Clerk	(BPS-14)	1	1	20,000	20,000
J013	Junior Clerk	(BPS-11)	1	1	18,000	18,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	18,000	18,000
L001	Laboratory Assistant	(BPS-07)	1	1	18,000	18,000
D112	Driver	(BPS-06)	1	1	17,000	17,000
C057	Chowkidar	(BPS-03)	2	2	30,000	30,000
L002	Laboratory Attendant	(BPS-03)	3	3	45,000	45,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4235	Govt Girls Degree College Jolagram, Mala kand					
M010	Mali	(BPS-03)	1	1	29,000	29,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
A012	TOTAL ALLOWANCES				<u>1,809,000</u>	<u>1,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,643,000</u>	<u>1,643,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				210,000	210,000
A01203	Conveyance Allowance				124,000	124,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A0120K	Special Judicial Allowance				1,000	1,000
A01217	Medical Allowance				67,000	67,000
A0121T	Adhoc Relief Allowance 2013				21,000	21,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees				6,000	6,000
A01233	Unattractive Area Allowance				<u>61,000</u>	<u>61,000</u>
001	Unattractive Area Allowance				61,000	61,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				12,000	12,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				191,000	191,000
A0124R	Adhoc Relief Allowance 2022				202,000	202,000
A0124X	Adhoc Relief Allowance 2023				687,000	687,000
A01270	Other				<u>10,000</u>	<u>10,000</u>
001	Others				10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>166,000</u>	<u>166,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A01278	Leave Salary			<u>6,000</u>	<u>6,000</u>
001	Leave Salary			6,000	6,000
A01289	Teaching Allowance			159,000	159,000
A03	TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>61,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>
A03303	Electricity			<u>41,000</u>	<u>41,000</u>
001	Electricity			41,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Govt Girls Degree College Jolagram, Mala kand				4,423,000	4,423,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4248	Government Girls Degree College Batkhela Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,410,000</u>	<u>4,410,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>2,438,000</u>	<u>2,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>1,967,000</u>	<u>1,967,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,967,000</u>	<u>1,967,000</u>
P082	Professor	(BPS-20)	1	1	161,000	161,000
A160	Associate Professor	(BPS-19)	5	5	370,000	370,000
A130	Assistant Professor	(BPS-18)	9	9	653,000	653,000
S587	Senior Librarian	(BPS-18)	1	1	50,000	50,000
L028	Lecturer	(BPS-17)	8	8	621,000	621,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	60,000	60,000
A057	Assistant	(BPS-16)	1	1	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>471,000</u>	<u>471,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>471,000</u>	<u>471,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	43,000	43,000
S035	Senior Clerk	(BPS-14)	1	1	63,000	63,000
J013	Junior Clerk	(BPS-11)	1	1	37,000	37,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	41,000	41,000
L001	Laboratory Assistant	(BPS-07)	1	1	41,000	41,000
C057	Chowkidar	(BPS-03)	2	2	49,000	49,000
L002	Laboratory Attendant	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	1	1	33,000	33,000
N005	Naib Qasid	(BPS-03)	2	2	49,000	49,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4248	Government Girls Degree College Batkhela Malakand					
S162	Sweeper	(BPS-03)	2	2	49,000	49,000
A012	TOTAL ALLOWANCES				<u>1,972,000</u>	<u>1,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,794,000</u>	<u>1,794,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				234,000	234,000
A01203	Conveyance Allowance				131,000	131,000
A01205	Dearness Allowance				3,000	3,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				76,000	76,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A01233	Unattractive Area Allowance				<u>64,000</u>	<u>64,000</u>
001	Unattractive Area Allowance				64,000	64,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				182,000	182,000
A0124R	Adhoc Relief Allowance 2022				250,000	250,000
A0124X	Adhoc Relief Allowance 2023				750,000	750,000
A01253	Science Teaching Allowance				1,000	1,000
A01270	Other				<u>8,000</u>	<u>8,000</u>
001	Others				8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>178,000</u>	<u>178,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				176,000	176,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A03	TOTAL OPERATING EXPENSES			<u>37,000</u>	<u>37,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>71,000</u>	<u>71,000</u>
A041	TOTAL PENSION			<u>71,000</u>	<u>71,000</u>
A04114	Superannuation Encashment of L.P.R			71,000	71,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**MD4248 Government Girls Degree College Batkhela
Malakand**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Government Girls Degree College Batkhela
Malakand**

4,521,000

4,521,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4277	Government Degree College Palai, Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,882,000</u>	<u>2,882,000</u>
A011	TOTAL PAY		40	40	<u>1,614,000</u>	<u>1,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>1,141,000</u>	<u>1,141,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>1,141,000</u>	<u>1,141,000</u>
P082	Professor	(BPS-20)	1	1	67,000	67,000
A160	Associate Professor	(BPS-19)	4	4	256,000	256,000
A130	Assistant Professor	(BPS-18)	9	9	422,000	422,000
S587	Senior Librarian	(BPS-18)	1	1	38,000	38,000
L028	Lecturer	(BPS-17)	8	8	300,000	300,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	38,000	38,000
A057	Assistant	(BPS-16)	1	1	20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>473,000</u>	<u>473,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>473,000</u>	<u>473,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	40,000	40,000
S035	Senior Clerk	(BPS-14)	1	1	43,000	43,000
J013	Junior Clerk	(BPS-11)	1	1	38,000	38,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	38,000	38,000
L001	Laboratory Assistant	(BPS-07)	1	1	38,000	38,000
C057	Chowkidar	(BPS-03)	2	2	55,000	55,000
L002	Laboratory Attendant	(BPS-03)	3	3	83,000	83,000
M010	Mali	(BPS-03)	1	1	28,000	28,000
N005	Naib Qasid	(BPS-03)	2	2	55,000	55,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4277	Government Degree College Palai, Malakand					
S162	Sweeper	(BPS-03)	2	2	55,000	55,000
A012	TOTAL ALLOWANCES				<u>1,268,000</u>	<u>1,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,172,000</u>	<u>1,172,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				145,000	145,000
A01203	Conveyance Allowance				89,000	89,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				49,000	49,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A01233	Unattractive Area Allowance				<u>41,000</u>	<u>41,000</u>
001	Unattractive Area Allowance				41,000	41,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				14,000	14,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance				120,000	120,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				157,000	157,000
A0124X	Adhoc Relief Allowance 2023				488,000	488,000
A01270	Other				<u>12,000</u>	<u>12,000</u>
001	Others				12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>96,000</u>	<u>96,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				94,000	94,000
A03	TOTAL OPERATING EXPENSES				<u>34,000</u>	<u>34,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>271,000</u>	<u>271,000</u>
A041	TOTAL PENSION			<u>271,000</u>	<u>271,000</u>
A04114	Superannuation Encashment of L.P.R			271,000	271,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD4277 Government Degree College Palai, Malakand

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Government Degree College Palai, Malakand

3,190,000

3,190,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4062 Government Post Graduate College Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,854,000</u>	<u>26,799,000</u>
A011	TOTAL PAY	237	237	<u>15,026,000</u>	<u>15,026,000</u>
A011-1	TOTAL PAY OF OFFICERS	142	142	<u>12,353,000</u>	<u>12,353,000</u>
A01101	Total Basic Pay Of Officer	142	142	<u>12,335,000</u>	<u>12,335,000</u>
P070	Principal (BPS-21)	1	1	228,000	228,000
P082	Professor (BPS-20)	8	8	680,000	680,000
A160	Associate Professor (BPS-19)	26	26	2,874,000	2,874,000
D785	Deputy Chief Librarian (BPS-19)	1	1	85,000	85,000
A130	Assistant Professor (BPS-18)	45	45	3,885,000	3,885,000
L028	Lecturer (BPS-17)	42	42	3,489,000	3,489,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	263,000	263,000
L171	lecturer (BS) (BPS-17)	14	14	633,000	633,000
S166	Superintendent (BPS-17)	1	1	74,000	74,000
A057	Assistant (BPS-16)	1	1	78,000	78,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	46,000	46,000
A01102	Personal pay			18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	95	95	<u>2,673,000</u>	<u>2,673,000</u>
A01151	Total Basic Pay Other Staff	95	95	<u>2,670,000</u>	<u>2,670,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	147,000	147,000
S035	Senior Clerk (BPS-14)	1	1	59,000	59,000
J013	Junior Clerk (BPS-11)	11	11	261,000	261,000
P022	Pesh Imam (BPS-09)	1	1	25,000	25,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	143,000	143,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

MR4062 Government Post Graduate College Mardan

					Rs	Rs
L001	Laboratory Assistant	(BPS-07)	4	4	188,000	188,000
L036	Library Clerk	(BPS-07)	1	1	23,000	23,000
D078	Dispensor	(BPS-06)	1	1	62,000	62,000
D112	Driver	(BPS-06)	2	2	78,000	78,000
B006	Behishti	(BPS-03)	3	3	94,000	94,000
B013	Bearer	(BPS-03)	13	13	317,000	317,000
C057	Chowkidar	(BPS-03)	9	9	62,000	62,000
C065	Cleaner	(BPS-03)	1	1	20,000	20,000
C095	Cook	(BPS-03)	7	7	181,000	181,000
F001	Farash	(BPS-03)	1	1	36,000	36,000
L002	Laboratory Attendant	(BPS-03)	11	11	329,000	329,000
M010	Mali	(BPS-03)	9	9	235,000	235,000
N005	Naib Qasid	(BPS-03)	7	7	218,000	218,000
S162	Sweeper	(BPS-03)	5	5	136,000	136,000
T008	Tandoorchi	(BPS-03)	1	1	20,000	20,000
T049	Tubewell Operator	(BPS-03)	1	1	36,000	36,000
A01152	Personal pay				3,000	3,000

A012 TOTAL ALLOWANCES **11,828,000** **11,773,000**

A012-1 TOTAL REGULAR ALLOWANCES **10,763,000** **10,763,000**

A01201	Senior Post Allowance				8,000	8,000
A01202	House Rent Allowance				1,198,000	1,198,000
A01203	Conveyance Allowance				710,000	710,000
A01207	Washing Allowance				68,000	68,000
A01208	Dress Allowance				68,000	68,000
A0120D	Integrated Allowance				41,000	41,000
A0120X	Adhoc Allowance - 2010				8,000	8,000
A01216	Qualification Allowance				249,000	249,000
A01217	Medical Allowance				469,000	469,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

MR4062 Government Post Graduate College Mardan

		Rs	Rs
A0121T	Adhoc Relief Allowance 2013	177,000	177,000
A01224	Entertainment Allowance	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015	119,000	119,000
A0122N	Special Conveyance Allowance to Disbalded Employees	45,000	45,000
A01238	Charge allowance	44,000	44,000
A0124H	Special Allowance-2021	48,000	48,000
A0124L	Weather Allowance	24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,124,000	1,124,000
A0124R	Adhoc Relief Allowance 2022	1,447,000	1,447,000
A0124X	Adhoc Relief Allowance 2023	4,776,000	4,776,000
A01270	Other	<u>124,000</u>	<u>124,000</u>
001	Others	124,000	124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,065,000</u>	<u>1,010,000</u>
A01274	Medical Charges	<u>56,000</u>	<u>1,000</u>
001	Medical Charges	56,000	1,000
A01278	Leave Salary	<u>14,000</u>	<u>14,000</u>
001	Leave Salary	14,000	14,000
A01289	Teaching Allowance	995,000	995,000
A03	TOTAL OPERATING EXPENSES	<u>356,000</u>	<u>356,000</u>
A032	TOTAL COMMUNICATIONS	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	42,000	42,000
A033	TOTAL UTILITIES	<u>239,000</u>	<u>239,000</u>
A03301	Gas	9,000	9,000
A03303	Electricity	<u>230,000</u>	<u>230,000</u>
001	Electricity	230,000	230,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4062 Government Post Graduate College Mardan

A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance		<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance		23,000	23,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000
A039	TOTAL GENERAL		<u>48,000</u>	<u>48,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>
001	Stationery		10,000	10,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>33,000</u>	<u>33,000</u>
001	Advertising and Publicity		33,000	33,000
A03970	Others		<u>4,000</u>	<u>4,000</u>
001	Others		4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>335,000</u>	<u>2,363,000</u>
A041	TOTAL PENSION		<u>335,000</u>	<u>2,363,000</u>
A04114	Superannuation Encashment of L.P.R		335,000	2,363,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4062 Government Post Graduate College Mardan

001 Machinery and Equipment

3,000

3,000

**A132 TOTAL FURNITURE AND
FIXTURE**

3,0003,000

A13201 Furniture and Fixture

3,000

3,000

Government Post Graduate College Mardan

27,552,000**29,525,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4063	Government Degree College (Male) Toro Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,898,000</u>	<u>5,898,000</u>
A011	TOTAL PAY		53	53	<u>3,526,000</u>	<u>3,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>2,866,000</u>	<u>2,866,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>2,865,000</u>	<u>2,865,000</u>
P082	Professor	(BPS-20)	1	1	196,000	196,000
A160	Associate Professor	(BPS-19)	7	7	648,000	648,000
A130	Assistant Professor	(BPS-18)	9	9	865,000	865,000
L028	Lecturer	(BPS-17)	8	8	681,000	681,000
L033	Librarian	(BPS-17)	1	1	62,000	62,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	68,000	68,000
L171	lecturer (BS)	(BPS-17)	6	6	271,000	271,000
A057	Assistant	(BPS-16)	1	1	74,000	74,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>660,000</u>	<u>660,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>660,000</u>	<u>660,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	62,000	62,000
S035	Senior Clerk	(BPS-14)	1	1	50,000	50,000
J013	Junior Clerk	(BPS-11)	1	1	55,000	55,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	61,000	61,000
L001	Laboratory Assistant	(BPS-07)	2	2	121,000	121,000
D112	Driver	(BPS-06)	1	1	29,000	29,000
C057	Chowkidar	(BPS-03)	2	2	39,000	39,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4063	Government Degree College (Male) Toro Mardan					
L002	Laboratory Attendant	(BPS-03)	4	4	101,000	101,000
M010	Mali	(BPS-03)	1	1	20,000	20,000
N005	Naib Qasid	(BPS-03)	2	2	42,000	42,000
S162	Sweeper	(BPS-03)	2	2	57,000	57,000
T049	Tubewell Operator	(BPS-03)	1	1	23,000	23,000
A012	TOTAL ALLOWANCES				<u>2,372,000</u>	<u>2,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,157,000</u>	<u>2,157,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				273,000	273,000
A01203	Conveyance Allowance				204,000	204,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				108,000	108,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				14,000	14,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				263,000	263,000
A0124R	Adhoc Relief Allowance 2022				269,000	269,000
A0124X	Adhoc Relief Allowance 2023				906,000	906,000
A01270	Other				<u>14,000</u>	<u>14,000</u>
001	Others				14,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>215,000</u>	<u>215,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			213,000	213,000
A03	TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>92,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>
A03303	Electricity			<u>64,000</u>	<u>64,000</u>
001	Electricity			64,000	64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>19,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity			13,000	13,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4063 Government Degree College (Male) Toro
Mardan

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government Degree College (Male) Toro
Mardan

5,996,000

5,996,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4064	Government Degree College (Male) Takhtba i Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,602,000</u>	<u>9,602,000</u>
A011	TOTAL PAY		85	85	<u>5,503,000</u>	<u>5,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		63	63	<u>4,798,000</u>	<u>4,798,000</u>
A01101	Total Basic Pay Of Officer		<u>63</u>	<u>63</u>	<u>4,784,000</u>	<u>4,784,000</u>
P082	Professor	(BPS-20)	3	3	235,000	235,000
A160	Associate Professor	(BPS-19)	11	11	660,000	660,000
A130	Assistant Professor	(BPS-18)	17	17	1,041,000	1,041,000
S587	Senior Librarian	(BPS-18)	1	1	66,000	66,000
L028	Lecturer	(BPS-17)	15	15	1,992,000	1,992,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	121,000	121,000
L171	lecturer (BS)	(BPS-17)	12	12	543,000	543,000
S166	Superintendent	(BPS-17)	1	1	65,000	65,000
A057	Assistant	(BPS-16)	1	1	61,000	61,000
A01102	Personal pay				14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>705,000</u>	<u>705,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>705,000</u>	<u>705,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	64,000	64,000
S035	Senior Clerk	(BPS-14)	1	1	57,000	57,000
J013	Junior Clerk	(BPS-11)	1	1	25,000	25,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	63,000	63,000
L001	Laboratory Assistant	(BPS-07)	1	1	62,000	62,000
L036	Library Clerk	(BPS-07)	1	1	24,000	24,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4064	Government Degree College (Male) Takhtba i Mardan					
D112	Driver	(BPS-06)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	35,000	35,000
C057	Chowkidar	(BPS-03)	2	2	54,000	54,000
L002	Laboratory Attendant	(BPS-03)	6	6	141,000	141,000
M010	Mali	(BPS-03)	1	1	33,000	33,000
N005	Naib Qasid	(BPS-03)	2	2	47,000	47,000
S162	Sweeper	(BPS-03)	2	2	48,000	48,000
T049	Tubewell Operator	(BPS-03)	1	1	29,000	29,000
A012	TOTAL ALLOWANCES				4,099,000	4,099,000
A012-1	TOTAL REGULAR ALLOWANCES				3,722,000	3,722,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				468,000	468,000
A01203	Conveyance Allowance				347,000	347,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance				177,000	177,000
A0121T	Adhoc Relief Allowance 2013				63,000	63,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				43,000	43,000
A0122N	Special Conveyance Allowance to Disbalded Employees				51,000	51,000
A01233	Unattractive Area Allowance				2,000	2,000
001	Unattractive Area Allowance				2,000	2,000
A01238	Charge allowance				31,000	31,000
A0124H	Special Allowance-2021				27,000	27,000
A0124L	Weather Allowance				6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				411,000	411,000
A0124R	Adhoc Relief Allowance 2022				441,000	441,000
A0124X	Adhoc Relief Allowance 2023				1,572,000	1,572,000
A01270	Other				37,000	37,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
001	Others			37,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>377,000</u>	<u>377,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			375,000	375,000
A03	TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			16,000	16,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>
A03303	Electricity			<u>56,000</u>	<u>56,000</u>
001	Electricity			56,000	56,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>
001	Advertising and Publicity			7,000	7,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>322,000</u>	<u>322,000</u>
A041	TOTAL PENSION			<u>322,000</u>	<u>322,000</u>
A04114	Superannuation Encashment of L.P.R			322,000	322,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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

**MR4064 Government Degree College (Male) Takhtba
i Mardan**

Government Degree College (Male) Takhtba i Mardan			10,031,000	10,031,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**MR4065 Government Degree College (Male) Lundkha
war Mardan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,910,000</u>	<u>7,910,000</u>
A011	TOTAL PAY	82	82	<u>4,825,000</u>	<u>4,825,000</u>
A011-1	TOTAL PAY OF OFFICERS	57	57	<u>4,021,000</u>	<u>4,021,000</u>
A01101	Total Basic Pay Of Officer	57	57	<u>4,021,000</u>	<u>4,021,000</u>
P082	Professor (BPS-20)	2	2	237,000	237,000
A160	Associate Professor (BPS-19)	7	7	623,000	623,000
A130	Assistant Professor (BPS-18)	11	11	804,000	804,000
S587	Senior Librarian (BPS-18)	1	1	76,000	76,000
L028	Lecturer (BPS-17)	11	11	1,087,000	1,087,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	92,000	92,000
L171	lecturer (BS) (BPS-17)	23	23	1,040,000	1,040,000
A057	Assistant (BPS-16)	1	1	62,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>804,000</u>	<u>804,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>801,000</u>	<u>801,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	44,000	44,000
S035	Senior Clerk (BPS-14)	1	1	49,000	49,000
J013	Junior Clerk (BPS-11)	1	1	23,000	23,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	43,000	43,000
L001	Laboratory Assistant (BPS-07)	2	2	85,000	85,000
L036	Library Clerk (BPS-07)	1	1	36,000	36,000
D112	Driver (BPS-06)	1	1	20,000	20,000
B006	Behishtti (BPS-03)	1	1	36,000	36,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4065	Government Degree College (Male) Lundkha war Mardan					
B013	Bearer	(BPS-03)	1	1	33,000	33,000
C057	Chowkidar	(BPS-03)	3	3	158,000	158,000
C095	Cook	(BPS-03)	1	1	18,000	18,000
L002	Laboratory Attendant	(BPS-03)	4	4	113,000	113,000
M010	Mali	(BPS-03)	1	1	33,000	33,000
N005	Naib Qasid	(BPS-03)	2	2	35,000	35,000
S162	Sweeper	(BPS-03)	3	3	57,000	57,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000
A01152	Personal pay				3,000	3,000
A012	TOTAL ALLOWANCES				<u>3,085,000</u>	<u>3,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,862,000</u>	<u>2,862,000</u>
A01201	Senior Post Allowance				5,000	5,000
A01202	House Rent Allowance				303,000	303,000
A01203	Conveyance Allowance				213,000	213,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				162,000	162,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				33,000	33,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				16,000	16,000
A0124L	Weather Allowance				6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				361,000	361,000
A0124R	Adhoc Relief Allowance 2022				365,000	365,000
A0124X	Adhoc Relief Allowance 2023				1,267,000	1,267,000
A01270	Other				<u>27,000</u>	<u>27,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
001	Others			27,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>223,000</u>	<u>223,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			221,000	221,000
A03	TOTAL OPERATING EXPENSES			<u>199,000</u>	<u>199,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A03907	Advertising & Publicity			<u>16,000</u>	<u>16,000</u>
001	Advertising and Publicity			16,000	16,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Degree College (Male) Lundkha war Mardan				8,115,000	8,115,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**MR4066 Government Degree College (Male) Khairab
ad Mardan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,082,000</u>	<u>8,082,000</u>
A011	TOTAL PAY	57	57	<u>3,618,000</u>	<u>3,618,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>2,858,000</u>	<u>2,858,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>2,831,000</u>	<u>2,831,000</u>
P082	Professor (BPS-20)	1	1	186,000	186,000
A160	Associate Professor (BPS-19)	6	6	557,000	557,000
A130	Assistant Professor (BPS-18)	11	11	1,064,000	1,064,000
L028	Lecturer (BPS-17)	10	10	757,000	757,000
L033	Librarian (BPS-17)	1	1	61,000	61,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	120,000	120,000
A057	Assistant (BPS-16)	1	1	57,000	57,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	29,000	29,000
A01102	Personal pay			27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>760,000</u>	<u>760,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>756,000</u>	<u>756,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	36,000	36,000
S035	Senior Clerk (BPS-14)	1	1	54,000	54,000
J013	Junior Clerk (BPS-11)	1	1	23,000	23,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	34,000	34,000
L001	Laboratory Assistant (BPS-07)	3	3	102,000	102,000
D112	Driver (BPS-06)	1	1	49,000	49,000
B006	Behishti (BPS-03)	1	1	18,000	18,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

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

**MR4066 Government Degree College (Male) Khairab
ad Mardan**

B013	Bearer	(BPS-03)	1	1	36,000	36,000
C057	Chowkidar	(BPS-03)	2	2	63,000	63,000
C095	Cook	(BPS-03)	1	1	20,000	20,000
L002	Laboratory Attendant	(BPS-03)	6	6	181,000	181,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	2	2	50,000	50,000
S162	Sweeper	(BPS-03)	2	2	50,000	50,000
T049	Tubewell Operator	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				4,000	4,000

A012 TOTAL ALLOWANCES

4,464,000

4,464,000

A012-1 TOTAL REGULAR ALLOWANCES

2,250,000

2,250,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				321,000	321,000
A01203	Conveyance Allowance				197,000	197,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A0120D	Integrated Allowance				11,000	11,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217	Medical Allowance				119,000	119,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000
A01224	Entertainment Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				31,000	31,000
A0122N	Special Conveyance Allowance to Disbaled Employees				3,000	3,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				30,000	30,000
A0124L	Weather Allowance				7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				267,000	267,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A0124R	Adhoc Relief Allowance 2022			291,000	291,000
A0124X	Adhoc Relief Allowance 2023			860,000	860,000
A01262	Special Relief Allowance			3,000	3,000
A01270	Other			<u>21,000</u>	<u>21,000</u>
001	Others			21,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,214,000</u>	<u>2,214,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			2,212,000	2,212,000
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>50,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	10,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**MR4066 Government Degree College (Male) Khairab
ad Mardan**

A039	TOTAL GENERAL		11,000	11,000
A03901	Stationery		4,000	4,000
001	Stationery		4,000	4,000
A03902	Printing and Publication		1,000	1,000
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		3,000	3,000
001	Advertising and Publicity		3,000	3,000
A03970	Others		2,000	2,000
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		464,000	464,000
A041	TOTAL PENSION		464,000	464,000
A04114	Superannuation Encashment of L.P.R		464,000	464,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT		2,000	2,000
A13101	Machinery and Equipment		2,000	2,000
001	Machinery and Equipment		2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**MR4066 Government Degree College (Male) Khairab
ad Mardan**

**A132 TOTAL FURNITURE AND
FIXTURE**

2,0002,000

A13201 Furniture and Fixture

2,000

2,000

**Government Degree College (Male) Khairab
ad Mardan**

8,601,000**8,601,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4067 Government Degree College No. 2 Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,622,000</u>	<u>7,602,000</u>
A011	TOTAL PAY	68	68	<u>4,526,000</u>	<u>4,526,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>3,774,000</u>	<u>3,774,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>3,755,000</u>	<u>3,755,000</u>
P082	Professor (BPS-20)	2	2	211,000	211,000
A160	Associate Professor (BPS-19)	7	7	562,000	562,000
A130	Assistant Professor (BPS-18)	11	11	915,000	915,000
S587	Senior Librarian (BPS-18)	1	1	68,000	68,000
L028	Lecturer (BPS-17)	9	9	1,053,000	1,053,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	130,000	130,000
L171	lecturer (BS) (BPS-17)	16	16	724,000	724,000
S166	Superintendent (BPS-17)	1	1	37,000	37,000
A057	Assistant (BPS-16)	1	1	55,000	55,000
A01102	Personal pay			19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>752,000</u>	<u>752,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>751,000</u>	<u>751,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	76,000	76,000
S035	Senior Clerk (BPS-14)	1	1	88,000	88,000
J013	Junior Clerk (BPS-11)	1	1	42,000	42,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	41,000	41,000
L001	Laboratory Assistant (BPS-07)	2	2	98,000	98,000
B006	Behishiti (BPS-03)	1	1	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	49,000	49,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
			MARCH 2024	APRIL 2024	MARCH 2024	EXPENDITURE APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4067	Government Degree College No. 2 Mardan					
L002	Laboratory Attendant	(BPS-03)	4	4	167,000	167,000
M010	Mali	(BPS-03)	1	1	37,000	37,000
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	2	2	40,000	40,000
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				3,096,000	3,076,000
A012-1	TOTAL REGULAR ALLOWANCES				2,856,000	2,856,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				291,000	291,000
A01203	Conveyance Allowance				278,000	278,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				8,000	8,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217	Medical Allowance				133,000	133,000
A0121T	Adhoc Relief Allowance 2013				40,000	40,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				23,000	23,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				337,000	337,000
A0124R	Adhoc Relief Allowance 2022				365,000	365,000
A0124X	Adhoc Relief Allowance 2023				1,278,000	1,278,000
A01262	Special Relief Allowance				2,000	2,000
A01270	Other				39,000	39,000
001	Others				39,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				240,000	220,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A01274	Medical Charges			<u>21,000</u>	<u>1,000</u>
001	Medical Charges			21,000	1,000
A01278	Leave Salary			<u>17,000</u>	<u>17,000</u>
001	Leave Salary			17,000	17,000
A01289	Teaching Allowance			202,000	202,000
A03	TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>
A03303	Electricity			<u>82,000</u>	<u>82,000</u>
001	Electricity			82,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>338,000</u>	<u>338,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

MR4067 Government Degree College No. 2 Mardan

		Rs	Rs
A041	TOTAL PENSION	<u>338,000</u>	<u>338,000</u>
A04114	Superannuation Encashment of L.P.R	338,000	338,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Government Degree College No. 2 Mardan

8,090,000

8,070,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

MR4068 Government Degree College Bakhshali
Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,804,000</u>	<u>3,804,000</u>
A011	TOTAL PAY	41	41	<u>2,333,000</u>	<u>2,333,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>1,800,000</u>	<u>1,800,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>1,784,000</u>	<u>1,784,000</u>
P082	Professor (BPS-20)	1	1	167,000	167,000
A160	Associate Professor (BPS-19)	4	4	296,000	296,000
A130	Assistant Professor (BPS-18)	7	7	635,000	635,000
S587	Senior Librarian (BPS-18)	1	1	68,000	68,000
L028	Lecturer (BPS-17)	6	6	523,000	523,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	52,000	52,000
A057	Assistant (BPS-16)	1	1	43,000	43,000
A01102	Personal pay			16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>533,000</u>	<u>533,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>533,000</u>	<u>533,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	40,000	40,000
S035	Senior Clerk (BPS-14)	1	1	44,000	44,000
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	38,000	38,000
L001	Laboratory Assistant (BPS-07)	2	2	65,000	65,000
B006	Behishti (BPS-03)	1	1	26,000	26,000
C057	Chowkidar (BPS-03)	3	3	47,000	47,000
L002	Laboratory Attendant (BPS-03)	4	4	103,000	103,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4068	Government Degree College Bakhshali Mardan					
L035	Library Attendant	(BPS-03)	1	1	32,000	32,000
M010	Mali	(BPS-03)	1	1	23,000	23,000
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	2	2	43,000	43,000
A012	TOTAL ALLOWANCES				<u>1,471,000</u>	<u>1,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,369,000</u>	<u>1,369,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				156,000	156,000
A01203	Conveyance Allowance				123,000	123,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				81,000	81,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000
A01224	Entertainment Allowance				3,000	3,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				6,000	6,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				172,000	172,000
A0124R	Adhoc Relief Allowance 2022				172,000	172,000
A0124X	Adhoc Relief Allowance 2023				510,000	510,000
A01264	Technical Allowance				1,000	1,000
A01270	Other				<u>41,000</u>	<u>41,000</u>
001	Others				41,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>102,000</u>	<u>102,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali Mardan				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>
A03303	Electricity			<u>53,000</u>	<u>53,000</u>
001	Electricity			53,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>216,000</u>	<u>216,000</u>
A041	TOTAL PENSION			<u>216,000</u>	<u>216,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

MR4068 Government Degree College Bakhshali
Mardan

A04114	Superannuation Encashment of L.P.R		216,000	216,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government Degree College Bakhshali
Mardan

4,099,000

4,099,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4069	Government Degree College (Male) Babozai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,482,000</u>	<u>3,482,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>2,139,000</u>	<u>2,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>1,637,000</u>	<u>1,637,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>1,637,000</u>	<u>1,637,000</u>
P082	Professor (BPS-20)		1	1	157,000	157,000
A160	Associate Professor (BPS-19)		4	4	173,000	173,000
A130	Assistant Professor (BPS-18)		6	6	570,000	570,000
L028	Lecturer (BPS-17)		5	5	583,000	583,000
L033	Librarian (BPS-17)		1	1	63,000	63,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	60,000	60,000
A057	Assistant (BPS-16)		1	1	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>502,000</u>	<u>502,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>502,000</u>	<u>502,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)		1	1	37,000	37,000
S035	Senior Clerk (BPS-14)		1	1	62,000	62,000
J013	Junior Clerk (BPS-11)		1	1	33,000	33,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	35,000	35,000
L001	Laboratory Assistant (BPS-07)		2	2	56,000	56,000
C057	Chowkidar (BPS-03)		3	3	69,000	69,000
L002	Laboratory Attendant (BPS-03)		4	4	86,000	86,000
M010	Mali (BPS-03)		1	1	28,000	28,000
N005	Naib Qasid (BPS-03)		2	2	46,000	46,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4069	Government Degree College (Male) Babozai Mardan					
S162	Sweeper	(BPS-03)	2	2	50,000	50,000
A012	TOTAL ALLOWANCES				<u>1,343,000</u>	<u>1,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,262,000</u>	<u>1,262,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				144,000	144,000
A01203	Conveyance Allowance				113,000	113,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				68,000	68,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				13,000	13,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				16,000	16,000
A0124L	Weather Allowance				3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				159,000	159,000
A0124R	Adhoc Relief Allowance 2022				160,000	160,000
A0124X	Adhoc Relief Allowance 2023				499,000	499,000
A01270	Other				<u>5,000</u>	<u>5,000</u>
001	Others				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>81,000</u>	<u>81,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				79,000	79,000
A03	TOTAL OPERATING EXPENSES				<u>55,000</u>	<u>55,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>29,000</u>	<u>29,000</u>
A03303	Electricity			<u>29,000</u>	<u>29,000</u>
001	Electricity			29,000	29,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>
A03603	Registration			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4069 Government Degree College (Male) Babozai
Mardan

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government Degree College (Male) Babozai
Mardan

3,543,000

3,543,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4070	Government Girls College Shekhmaltoon Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,959,000</u>	<u>7,959,000</u>
A011	TOTAL PAY		79	79	<u>5,017,000</u>	<u>5,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>4,439,000</u>	<u>4,439,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>4,439,000</u>	<u>4,439,000</u>
P082	Professor	(BPS-20)	2	2	208,000	208,000
A160	Associate Professor	(BPS-19)	6	6	688,000	688,000
A130	Assistant Professor	(BPS-18)	9	9	770,000	770,000
S587	Senior Librarian	(BPS-18)	1	1	65,000	65,000
L028	Lecturer	(BPS-17)	8	8	1,640,000	1,640,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	60,000	60,000
L171	lecturer (BS)	(BPS-17)	21	21	949,000	949,000
A057	Assistant	(BPS-16)	1	1	59,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>578,000</u>	<u>578,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>578,000</u>	<u>578,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	41,000	41,000
S035	Senior Clerk	(BPS-14)	1	1	66,000	66,000
J013	Junior Clerk	(BPS-11)	2	2	42,000	42,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	39,000	39,000
L001	Laboratory Assistant	(BPS-07)	2	2	39,000	39,000
L036	Library Clerk	(BPS-07)	1	1	33,000	33,000
D112	Driver	(BPS-06)	2	2	37,000	37,000
C057	Chowkidar	(BPS-03)	4	4	56,000	56,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4070	Government Girls College Shekhmaltoon Mardan						
E019	Electrician	(BPS-03)	1	1	17,000	17,000	
L002	Laboratory Attendant	(BPS-03)	7	7	74,000	74,000	
M010	Mali	(BPS-03)	2	2	37,000	37,000	
N005	Naib Qasid	(BPS-03)	2	2	38,000	38,000	
S162	Sweeper	(BPS-03)	3	3	40,000	40,000	
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000	
A012	TOTAL ALLOWANCES				2,942,000	2,942,000	
A012-1	TOTAL REGULAR ALLOWANCES				2,702,000	2,702,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				311,000	311,000	
A01203	Conveyance Allowance				168,000	168,000	
A01207	Washing Allowance				23,000	23,000	
A01208	Dress Allowance				23,000	23,000	
A0120D	Integrated Allowance				14,000	14,000	
A01217	Medical Allowance				128,000	128,000	
A0121T	Adhoc Relief Allowance 2013				36,000	36,000	
A01224	Entertainment Allowance				3,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	
A01233	Unattractive Area Allowance				1,000	1,000	
001	Unattractive Area Allowance				1,000	1,000	
A01238	Charge allowance				1,000	1,000	
A0124H	Special Allowance-2021				17,000	17,000	
A0124L	Weather Allowance				4,000	4,000	
A0124N	Disparity Reduction Allowance 2022- 15%				303,000	303,000	
A0124R	Adhoc Relief Allowance 2022				331,000	331,000	
A0124X	Adhoc Relief Allowance 2023				1,303,000	1,303,000	
A01270	Other				10,000	10,000	
001	Others				10,000	10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				240,000	240,000	
A01274	Medical Charges				1,000	1,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			238,000	238,000
A03	TOTAL OPERATING EXPENSES			<u>334,000</u>	<u>334,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>297,000</u>	<u>297,000</u>
A03301	Gas			41,000	41,000
A03303	Electricity			<u>256,000</u>	<u>256,000</u>
001	Electricity			256,000	256,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Girls College Shekhmaltoon Mardan				8,299,000	8,299,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4071 Government Girls College No.1. Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,261,000</u>	<u>16,261,000</u>
A011	TOTAL PAY	154	154	<u>9,147,000</u>	<u>9,147,000</u>
A011-1	TOTAL PAY OF OFFICERS	97	97	<u>7,623,000</u>	<u>7,623,000</u>
A01101	Total Basic Pay Of Officer	97	97	<u>7,605,000</u>	<u>7,605,000</u>
P070	Principal (BPS-21)	1	1	213,000	213,000
P082	Professor (BPS-20)	6	6	751,000	751,000
A160	Associate Professor (BPS-19)	15	15	1,290,000	1,290,000
D785	Deputy Chief Librarian (BPS-19)	1	1	131,000	131,000
A130	Assistant Professor (BPS-18)	26	26	1,642,000	1,642,000
L028	Lecturer (BPS-17)	25	25	2,415,000	2,415,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	130,000	130,000
L171	lecturer (BS) (BPS-17)	19	19	859,000	859,000
S166	Superintendent (BPS-17)	1	1	72,000	72,000
A057	Assistant (BPS-16)	1	1	61,000	61,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	41,000	41,000
A01102	Personal pay			18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	57	57	<u>1,524,000</u>	<u>1,524,000</u>
A01151	Total Basic Pay Other Staff	57	57	<u>1,524,000</u>	<u>1,524,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	41,000	41,000
S035	Senior Clerk (BPS-14)	2	2	77,000	77,000
J013	Junior Clerk (BPS-11)	2	2	69,000	69,000
H062	Hostel Superintendent (BPS-09)	2	2	84,000	84,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	79,000	79,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

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

MR4071 Government Girls College No.1. Mardan

					Rs	Rs
L001	Laboratory Assistant	(BPS-07)	5	5	195,000	195,000
D112	Driver	(BPS-06)	4	4	110,000	110,000
B006	Behishti	(BPS-03)	2	2	37,000	37,000
B013	Bearer	(BPS-03)	2	2	37,000	37,000
B019	Beldar	(BPS-03)	1	1	29,000	29,000
C002	Caller	(BPS-03)	1	1	26,000	26,000
C057	Chowkidar	(BPS-03)	7	7	145,000	145,000
C095	Cook	(BPS-03)	3	3	67,000	67,000
L002	Laboratory Attendant	(BPS-03)	12	12	292,000	292,000
M010	Mali	(BPS-03)	2	2	51,000	51,000
N005	Naib Qasid	(BPS-03)	3	3	70,000	70,000
S162	Sweeper	(BPS-03)	6	6	115,000	115,000

A012 TOTAL ALLOWANCES

7,114,000

7,114,000

A012-1 TOTAL REGULAR ALLOWANCES

6,511,000

6,511,000

A01201	Senior Post Allowance				8,000	8,000
A01202	House Rent Allowance				817,000	817,000
A01203	Conveyance Allowance				449,000	449,000
A01207	Washing Allowance				39,000	39,000
A01208	Dress Allowance				39,000	39,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				291,000	291,000
A0121T	Adhoc Relief Allowance 2013				89,000	89,000
A01224	Entertainment Allowance				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				61,000	61,000
A0122N	Special Conveyance Allowance to Disbald Employees				7,000	7,000
A01238	Charge allowance				30,000	30,000
A0124H	Special Allowance-2021				42,000	42,000
A0124L	Weather Allowance				11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				677,000	677,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
A0124R	Adhoc Relief Allowance 2022			844,000	844,000
A0124X	Adhoc Relief Allowance 2023			3,026,000	3,026,000
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			<u>61,000</u>	<u>61,000</u>
001	Others			61,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>603,000</u>	<u>603,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			601,000	601,000
A03	TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>253,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>
A03301	Gas			43,000	43,000
A03303	Electricity			<u>169,000</u>	<u>169,000</u>
001	Electricity			169,000	169,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>19,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

		Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
MR4071	Government Girls College No.1. Mardan		
001	Stationery	7,000	7,000
A03902	Printing and Publication	<u>2,000</u>	<u>2,000</u>
001	Printing and publication	2,000	2,000
A03905	Newspapers Periodicals and Books	1,000	1,000
A03907	Advertising & Publicity	<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity	8,000	8,000
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>173,000</u>	<u>880,000</u>
A041	TOTAL PENSION	<u>173,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R	173,000	880,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4071 Government Girls College No.1. Mardan

Government Girls College No.1. Mardan

16,692,000

17,399,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4302 Government Degree College (Male) Katlang
Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,367,000</u>	<u>4,367,000</u>
A011	TOTAL PAY	37	37	<u>2,589,000</u>	<u>2,589,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>2,156,000</u>	<u>2,156,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>1,932,000</u>	<u>1,932,000</u>
P082	Professor (BPS-20)	1	1	198,000	198,000
A160	Associate Professor (BPS-19)	4	4	314,000	314,000
A130	Assistant Professor (BPS-18)	7	7	570,000	570,000
S587	Senior Librarian (BPS-18)	1	1	71,000	71,000
L028	Lecturer (BPS-17)	7	7	677,000	677,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	71,000	71,000
A057	Assistant (BPS-16)	1	1	31,000	31,000
A01102	Personal pay			224,000	224,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>433,000</u>	<u>433,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>432,000</u>	<u>432,000</u>
S035	Senior Clerk (BPS-14)	1	1	50,000	50,000
J013	Junior Clerk (BPS-11)	1	1	30,000	30,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	40,000	40,000
L001	Laboratory Assistant (BPS-07)	2	2	55,000	55,000
C057	Chowkidar (BPS-03)	2	2	65,000	65,000
L002	Laboratory Attendant (BPS-03)	3	3	81,000	81,000
M010	Mali (BPS-03)	1	1	28,000	28,000
N005	Naib Qasid (BPS-03)	2	2	40,000	40,000
S162	Sweeper (BPS-03)	2	2	43,000	43,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES			<u>1,778,000</u>	<u>1,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,633,000</u>	<u>1,633,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			200,000	200,000
A01203	Conveyance Allowance			129,000	129,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A0120N	Special allowances @ 30% of basic pay for Secretar			2,000	2,000
A01217	Medical Allowance			68,000	68,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000
A01224	Entertainment Allowance			2,000	2,000
A01228	Orderly Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	6,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			19,000	19,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			177,000	177,000
A0124R	Adhoc Relief Allowance 2022			217,000	217,000
A0124X	Adhoc Relief Allowance 2023			724,000	724,000
A01262	Special Relief Allowance			2,000	2,000
A01270	Other			<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>145,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			143,000	143,000
A03	TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>111,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000
A033	TOTAL UTILITIES			<u>83,000</u>	<u>83,000</u>
A03303	Electricity			<u>83,000</u>	<u>83,000</u>
001	Electricity			83,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>
001	Advertising and Publicity			9,000	9,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>42,000</u>	<u>42,000</u>
A041	TOTAL PENSION			<u>42,000</u>	<u>42,000</u>
A04114	Superannuation Encashment of L.P.R			42,000	42,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

MR4302 Government Degree College (Male) Katlang
Mardan

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	3,000

Government Degree College (Male) Katlang
Mardan

4,527,000

4,527,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4403 Govt Home Economics College Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,254,000</u>	<u>2,254,000</u>
A011	TOTAL PAY	42	42	<u>1,599,000</u>	<u>1,599,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,311,000</u>	<u>1,311,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,311,000</u>	<u>1,311,000</u>
A160	Associate Professor (BPS-19)	3	3	264,000	264,000
P070	Principal (BPS-19)	1	1	88,000	88,000
A130	Assistant Professor (BPS-18)	6	6	343,000	343,000
L028	Lecturer (BPS-17)	12	12	542,000	542,000
L033	Librarian (BPS-17)	1	1	46,000	46,000
A057	Assistant (BPS-16)	1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>288,000</u>	<u>288,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>288,000</u>	<u>288,000</u>
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
T009	Teacher (BPS-09)	1	1	19,000	19,000
L001	Laboratory Assistant (BPS-07)	3	3	52,000	52,000
C057	Chowkidar (BPS-03)	3	3	46,000	46,000
L002	Laboratory Attendant (BPS-03)	4	4	60,000	60,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	3	3	46,000	46,000
S162	Sweeper (BPS-03)	2	2	30,000	30,000
A012	TOTAL ALLOWANCES			<u>655,000</u>	<u>655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>597,000</u>	<u>597,000</u>
A01202	House Rent Allowance			169,000	169,000
A01203	Conveyance Allowance			171,000	171,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4403 Govt Home Economics College Mardan

A01207	Washing Allowance	13,000	13,000
A01208	Dress Allowance	13,000	13,000
A0120D	Integrated Allowance	8,000	8,000
A01217	Medical Allowance	87,000	87,000
A0124H	Special Allowance-2021	8,000	8,000
A0124L	Weather Allowance	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%	120,000	120,000
A01270	Other	<u>4,000</u>	<u>4,000</u>
001	Others	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>58,000</u>	<u>58,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	56,000	56,000
A03	TOTAL OPERATING EXPENSES	<u>56,000</u>	<u>56,000</u>
A032	TOTAL COMMUNICATIONS	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	3,000	3,000
A033	TOTAL UTILITIES	<u>35,000</u>	<u>35,000</u>
A03303	Electricity	<u>35,000</u>	<u>35,000</u>
001	Electricity	35,000	35,000
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4403 Govt Home Economics College Mardan

A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>
001	Stationery		3,000	3,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity		4,000	4,000
A03970	Others		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR4403 Govt Home Economics College Mardan

**A132 TOTAL FURNITURE AND
FIXTURE**

2,000**2,000**

A13201 Furniture and Fixture

2,000

2,000

Govt Home Economics College Mardan

2,316,000**2,316,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

MR4705 Govt Girls Degree College Lundkhawar
Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,884,000</u>	<u>5,884,000</u>
A011	TOTAL PAY	62	62	<u>3,638,000</u>	<u>3,638,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>3,149,000</u>	<u>3,149,000</u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>3,149,000</u>	<u>3,149,000</u>
P082	Professor (BPS-20)	1	1	233,000	233,000
A160	Associate Professor (BPS-19)	5	5	598,000	598,000
A130	Assistant Professor (BPS-18)	9	9	726,000	726,000
S587	Senior Librarian (BPS-18)	1	1	80,000	80,000
L028	Lecturer (BPS-17)	8	8	584,000	584,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	79,000	79,000
L171	lecturer (BS) (BPS-17)	18	18	814,000	814,000
A057	Assistant (BPS-16)	1	1	35,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>489,000</u>	<u>489,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>489,000</u>	<u>489,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	35,000	35,000
S035	Senior Clerk (BPS-14)	1	1	39,000	39,000
J013	Junior Clerk (BPS-11)	1	1	32,000	32,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	34,000	34,000
L001	Laboratory Assistant (BPS-07)	1	1	33,000	33,000
D112	Driver (BPS-06)	2	2	57,000	57,000
C057	Chowkidar (BPS-03)	2	2	42,000	42,000
L002	Laboratory Attendant (BPS-03)	3	3	70,000	70,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4705	Govt Girls Degree College Lundkhawar Mardan					
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	2	2	42,000	42,000
S162	Sweeper	(BPS-03)	2	2	42,000	42,000
T049	Tubewell Operator	(BPS-03)	1	1	41,000	41,000
A012	TOTAL ALLOWANCES				<u>2,246,000</u>	<u>2,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,070,000</u>	<u>2,070,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				254,000	254,000
A01203	Conveyance Allowance				143,000	143,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				125,000	125,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				21,000	21,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				273,000	273,000
A0124R	Adhoc Relief Allowance 2022				228,000	228,000
A0124X	Adhoc Relief Allowance 2023				918,000	918,000
A01270	Other				<u>8,000</u>	<u>8,000</u>
001	Others				8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>	<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				174,000	174,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A03	TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>83,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			11,000	11,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>54,000</u>
A03303	Electricity			<u>54,000</u>	<u>54,000</u>
001	Electricity			54,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

MR4705 Govt Girls Degree College Lundkhawar
Mardan

A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govt Girls Degree College Lundkhawar
Mardan

5,973,000

5,973,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**MR4706 Govt Girls Degree College Takhat Bhai
Mardan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,896,000</u>	<u>6,892,000</u>
A011	TOTAL PAY	<u>67</u>	<u>67</u>	<u>4,025,000</u>	<u>4,025,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49</u>	<u>49</u>	<u>3,505,000</u>	<u>3,505,000</u>
A01101	Total Basic Pay Of Officer	<u>49</u>	<u>49</u>	<u>3,505,000</u>	<u>3,505,000</u>
P082	Professor (BPS-20)	1	1	216,000	216,000
A160	Associate Professor (BPS-19)	7	7	701,000	701,000
A130	Assistant Professor (BPS-18)	10	10	763,000	763,000
S587	Senior Librarian (BPS-18)	1	1	68,000	68,000
L028	Lecturer (BPS-17)	9	9	772,000	772,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	66,000	66,000
L171	lecturer (BS) (BPS-17)	19	19	859,000	859,000
A057	Assistant (BPS-16)	1	1	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>520,000</u>	<u>520,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>520,000</u>	<u>520,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	35,000	35,000
S035	Senior Clerk (BPS-14)	1	1	62,000	62,000
J013	Junior Clerk (BPS-11)	1	1	34,000	34,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	34,000	34,000
L001	Laboratory Assistant (BPS-07)	1	1	33,000	33,000
D112	Driver (BPS-06)	2	2	60,000	60,000
C057	Chowkidar (BPS-03)	2	2	46,000	46,000
L002	Laboratory Attendant (BPS-03)	3	3	62,000	62,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4706	Govt Girls Degree College Takhat Bhai Mardan					
M010	Mali	(BPS-03)	1	1	31,000	31,000
N005	Naib Qasid	(BPS-03)	2	2	46,000	46,000
S162	Sweeper	(BPS-03)	2	2	46,000	46,000
T049	Tubewell Operator	(BPS-03)	1	1	31,000	31,000
A012	TOTAL ALLOWANCES				<u>2,871,000</u>	<u>2,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,662,000</u>	<u>2,662,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				263,000	263,000
A01203	Conveyance Allowance				183,000	183,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				136,000	136,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				18,000	18,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				302,000	302,000
A0124R	Adhoc Relief Allowance 2022				310,000	310,000
A0124X	Adhoc Relief Allowance 2023				1,328,000	1,328,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>209,000</u>	<u>205,000</u>
A01274	Medical Charges				<u>5,000</u>	<u>1,000</u>
001	Medical Charges				5,000	1,000
A01278	Leave Salary				<u>16,000</u>	<u>16,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
001	Leave Salary			16,000	16,000
A01289	Teaching Allowance			188,000	188,000
A03	TOTAL OPERATING EXPENSES			<u>128,000</u>	<u>128,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>
A03303	Electricity			<u>97,000</u>	<u>97,000</u>
001	Electricity			97,000	97,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>
001	Stationery			11,000	11,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**MR4706 Govt Girls Degree College Takhat Bhai
Mardan**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

**Govt Girls Degree College Takhat Bhai
Mardan**

7,030,000

7,026,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4728	Govt. Girls Degree College Sawal Dher Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,180,000</u>	<u>4,180,000</u>
A011	TOTAL PAY		41	41	<u>2,550,000</u>	<u>2,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,245,000</u>	<u>2,245,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>2,245,000</u>	<u>2,245,000</u>
P082	Professor	(BPS-20)	1	1	131,000	131,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	9	9	350,000	350,000
L028	Lecturer	(BPS-17)	8	8	1,051,000	1,051,000
L033	Librarian	(BPS-17)	1	1	70,000	70,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	70,000	70,000
A057	Assistant	(BPS-16)	1	1	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>305,000</u>	<u>305,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>305,000</u>	<u>305,000</u>
S035	Senior Clerk	(BPS-14)	1	1	34,000	34,000
J013	Junior Clerk	(BPS-11)	1	1	31,000	31,000
L001	Laboratory Assistant	(BPS-07)	3	3	58,000	58,000
C057	Chowkidar	(BPS-03)	2	2	37,000	37,000
L002	Laboratory Attendant	(BPS-03)	3	3	49,000	49,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	2	2	37,000	37,000
S162	Sweeper	(BPS-03)	2	2	37,000	37,000
A012	TOTAL ALLOWANCES				<u>1,630,000</u>	<u>1,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,521,000</u>	<u>1,521,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MR4728	Govt. Girls Degree College Sawal Dher			
	Mardan			
A01201	Senior Post Allowance		1,000	1,000
A01202	House Rent Allowance		171,000	171,000
A01203	Conveyance Allowance		131,000	131,000
A01207	Washing Allowance		13,000	13,000
A01208	Dress Allowance		13,000	13,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		62,000	62,000
A0121T	Adhoc Relief Allowance 2013		23,000	23,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000
A0122N	Special Conveyance Allowance to Disbalded Employees		3,000	3,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		18,000	18,000
A0124L	Weather Allowance		3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		191,000	191,000
A0124R	Adhoc Relief Allowance 2022		199,000	199,000
A0124X	Adhoc Relief Allowance 2023		655,000	655,000
A01270	Other		<u>12,000</u>	<u>12,000</u>
001	Others		12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>109,000</u>	<u>109,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		107,000	107,000
A03	TOTAL OPERATING EXPENSES		<u>94,000</u>	<u>94,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		8,000	8,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A033	TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>
A03303	Electricity			<u>51,000</u>	<u>51,000</u>
001	Electricity			51,000	51,000
A036	TOTAL MOTOR VEHICLES			<u>9,000</u>	<u>9,000</u>
A03603	Registration			9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Govt. Girls Degree College Sawal Dher Mardan				4,280,000	4,280,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

MR5128 Govt Degree College (Male) Garhi
Kapoor Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,020,000</u>	<u>4,020,000</u>
A011	TOTAL PAY	40	40	<u>2,270,000</u>	<u>2,270,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>1,890,000</u>	<u>1,890,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>1,887,000</u>	<u>1,887,000</u>
P082	Professor (BPS-20)	1	1	122,000	122,000
A160	Associate Professor (BPS-19)	5	5	422,000	422,000
A130	Assistant Professor (BPS-18)	8	8	663,000	663,000
L028	Lecturer (BPS-17)	8	8	562,000	562,000
L033	Librarian (BPS-17)	1	1	44,000	44,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	32,000	32,000
A057	Assistant (BPS-16)	1	1	42,000	42,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>380,000</u>	<u>380,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>380,000</u>	<u>380,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	41,000	41,000
S035	Senior Clerk (BPS-14)	1	1	43,000	43,000
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	39,000	39,000
L001	Laboratory Assistant (BPS-07)	1	1	39,000	39,000
C057	Chowkidar (BPS-03)	2	2	43,000	43,000
L002	Laboratory Attendant (BPS-03)	3	3	56,000	56,000
M010	Mali (BPS-03)	1	1	21,000	21,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan					
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	2	2	26,000	26,000
A012	TOTAL ALLOWANCES				1,750,000	1,750,000
A012-1	TOTAL REGULAR ALLOWANCES				1,601,000	1,601,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				208,000	208,000
A01203	Conveyance Allowance				151,000	151,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				78,000	78,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees				5,000	5,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				19,000	19,000
A0124L	Weather Allowance				3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				169,000	169,000
A0124R	Adhoc Relief Allowance 2022				191,000	191,000
A0124X	Adhoc Relief Allowance 2023				680,000	680,000
A01270	Other				16,000	16,000
001	Others				16,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				149,000	149,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				147,000	147,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A03	TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>61,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>
A03303	Electricity			<u>37,000</u>	<u>37,000</u>
001	Electricity			37,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR5128 Govt Degree College (Male) Garhi
Kapoora Mardan

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Govt Degree College (Male) Garhi
Kapoora Mardan

4,087,000

4,087,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR5536 Govt Girls Degree College Rustam Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,098,000</u>	<u>4,095,000</u>
A011	TOTAL PAY	47	47	<u>2,329,000</u>	<u>2,329,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,833,000</u>	<u>1,833,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>1,831,000</u>	<u>1,831,000</u>
P082	Professor (BPS-20)	1	1	117,000	117,000
A160	Associate Professor (BPS-19)	5	5	435,000	435,000
A130	Assistant Professor (BPS-18)	9	9	704,000	704,000
L028	Lecturer (BPS-17)	8	8	436,000	436,000
L033	Librarian (BPS-17)	1	1	55,000	55,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	55,000	55,000
A057	Assistant (BPS-16)	1	1	29,000	29,000
A01102	Personal pay			2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>496,000</u>	<u>496,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>496,000</u>	<u>496,000</u>
S035	Senior Clerk (BPS-14)	1	1	33,000	33,000
J013	Junior Clerk (BPS-11)	1	1	30,000	30,000
L001	Laboratory Assistant (BPS-07)	3	3	86,000	86,000
D112	Driver (BPS-06)	2	2	54,000	54,000
C057	Chowkidar (BPS-03)	4	4	90,000	90,000
L002	Laboratory Attendant (BPS-03)	3	3	65,000	65,000
M010	Mali (BPS-03)	2	2	37,000	37,000
N005	Naib Qasid (BPS-03)	2	2	43,000	43,000
S162	Sweeper (BPS-03)	3	3	58,000	58,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR5536 Govt Girls Degree College Rustam Mardan

A012	TOTAL ALLOWANCES	1,769,000	1,766,000
A012-1	TOTAL REGULAR ALLOWANCES	1,562,000	1,562,000
A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	267,000	267,000
A01203	Conveyance Allowance	145,000	145,000
A01207	Washing Allowance	16,000	16,000
A01208	Dress Allowance	16,000	16,000
A0120D	Integrated Allowance	10,000	10,000
A01217	Medical Allowance	79,000	79,000
A0121T	Adhoc Relief Allowance 2013	27,000	27,000
A01224	Entertainment Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	18,000	18,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	30,000	30,000
A0124L	Weather Allowance	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%	174,000	174,000
A0124R	Adhoc Relief Allowance 2022	209,000	209,000
A0124X	Adhoc Relief Allowance 2023	556,000	556,000
A01270	Other	8,000	8,000
001	Others	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	207,000	204,000
A01274	Medical Charges	4,000	1,000
001	Medical Charges	4,000	1,000
A01278	Leave Salary	12,000	12,000
001	Leave Salary	12,000	12,000
A01289	Teaching Allowance	191,000	191,000
A03	TOTAL OPERATING EXPENSES	94,000	94,000
A032	TOTAL COMMUNICATIONS	4,000	4,000
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A033	TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>
A03303	Electricity			<u>67,000</u>	<u>67,000</u>
001	Electricity			67,000	67,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>60,000</u>	<u>60,000</u>
A041	TOTAL PENSION			<u>60,000</u>	<u>60,000</u>
A04114	Superannuation Encashment of L.P.R			60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

MR5536 Govt Girls Degree College Rustam Mardan

		Rs	Rs
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Govt Girls Degree College Rustam Mardan	4,257,000	4,254,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR5537 Govt Girls College Katlang Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,295,000</u>	<u>4,295,000</u>
A011	TOTAL PAY	41	41	<u>2,475,000</u>	<u>2,475,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>2,051,000</u>	<u>2,051,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>2,048,000</u>	<u>2,048,000</u>
P082	Professor (BPS-20)	1	1	135,000	135,000
A160	Associate Professor (BPS-19)	5	5	544,000	544,000
A130	Assistant Professor (BPS-18)	9	9	707,000	707,000
L028	Lecturer (BPS-17)	8	8	503,000	503,000
L033	Librarian (BPS-17)	1	1	63,000	63,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	63,000	63,000
A057	Assistant (BPS-16)	1	1	33,000	33,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>424,000</u>	<u>424,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>424,000</u>	<u>424,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	38,000	38,000
S035	Senior Clerk (BPS-14)	1	1	40,000	40,000
J013	Junior Clerk (BPS-11)	1	1	37,000	37,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	37,000	37,000
L001	Laboratory Assistant (BPS-07)	1	1	36,000	36,000
C057	Chowkidar (BPS-03)	2	2	47,000	47,000
L002	Laboratory Attendant (BPS-03)	3	3	64,000	64,000
M010	Mali (BPS-03)	1	1	31,000	31,000
N005	Naib Qasid (BPS-03)	2	2	47,000	47,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5537	Govt Girls College Katlang Mardan					
S162	Sweeper	(BPS-03)	2	2	47,000	47,000
A012	TOTAL ALLOWANCES				<u>1,820,000</u>	<u>1,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,671,000</u>	<u>1,671,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				219,000	219,000
A01203	Conveyance Allowance				159,000	159,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000
A0120X	Adhoc Allowance - 2010				1,000	1,000
A01217	Medical Allowance				78,000	78,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				<u>12,000</u>	<u>12,000</u>
001	Special Allowance				12,000	12,000
A0124H	Special Allowance-2021				23,000	23,000
A0124L	Weather Allowance				3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				185,000	185,000
A0124R	Adhoc Relief Allowance 2022				185,000	185,000
A0124X	Adhoc Relief Allowance 2023				729,000	729,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>149,000</u>	<u>149,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				147,000	147,000
A03	TOTAL OPERATING EXPENSES				<u>105,000</u>	<u>105,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000
A033	TOTAL UTILITIES			<u>86,000</u>	<u>86,000</u>
A03303	Electricity			<u>86,000</u>	<u>86,000</u>
001	Electricity			86,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR5537 Govt Girls College Katlang Mardan

A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govt Girls College Katlang Mardan

4,406,000

4,406,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR5586	Govt. Girls Degree College Garhi Kapoora						
	District Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,686,000</u>	<u>3,686,000</u>	
A011	TOTAL PAY			47	47	<u>2,252,000</u>	<u>2,252,000</u>
A011-1	TOTAL PAY OF OFFICERS			26	26	<u>1,878,000</u>	<u>1,878,000</u>
A01101	Total Basic Pay Of Officer			26	26	<u>1,878,000</u>	<u>1,878,000</u>
P082	Professor	(BPS-20)	1	1	106,000	106,000	
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000	
A130	Assistant Professor	(BPS-18)	9	9	240,000	240,000	
L028	Lecturer	(BPS-17)	8	8	853,000	853,000	
L033	Librarian	(BPS-17)	1	1	57,000	57,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	57,000	57,000	
A057	Assistant	(BPS-16)	1	1	36,000	36,000	
A011-2	TOTAL PAY OF OTHER STAFF			21	21	<u>374,000</u>	<u>374,000</u>
A01151	Total Basic Pay Other Staff			21	21	<u>374,000</u>	<u>374,000</u>
S035	Senior Clerk	(BPS-14)	1	1	28,000	28,000	
J013	Junior Clerk	(BPS-11)	1	1	23,000	23,000	
H292	Hostel Warden	(BPS-09)	1	1	21,000	21,000	
L001	Laboratory Assistant	(BPS-07)	3	3	58,000	58,000	
B013	Bearer	(BPS-03)	1	1	16,000	16,000	
C057	Chowkidar	(BPS-03)	3	3	49,000	49,000	
C095	Cook	(BPS-03)	1	1	16,000	16,000	
L002	Laboratory Attendant	(BPS-03)	3	3	49,000	49,000	
M010	Mali	(BPS-03)	1	1	16,000	16,000	
N005	Naib Qasid	(BPS-03)	2	2	33,000	33,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan					
S162	Sweeper	(BPS-03)	3	3	49,000	49,000
T049	Tubewell Operator	(BPS-03)	1	1	16,000	16,000
A012	TOTAL ALLOWANCES				<u>1,434,000</u>	<u>1,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,312,000</u>	<u>1,312,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				187,000	187,000
A01203	Conveyance Allowance				116,000	116,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				60,000	60,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000
A0122N	Special Conveyance Allowance to Disbaled Employees				5,000	5,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				16,000	16,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				168,000	168,000
A0124R	Adhoc Relief Allowance 2022				144,000	144,000
A0124X	Adhoc Relief Allowance 2023				546,000	546,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>122,000</u>	<u>122,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A01289	Teaching Allowance			120,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>
A03303	Electricity			<u>67,000</u>	<u>67,000</u>
001	Electricity			67,000	67,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>
A03603	Registration			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR5586 Govt. Girls Degree College Garhi Kapoora
District Mardan

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	17,000	17,000
A041	TOTAL PENSION	17,000	17,000
A04114	Superannuation Encashment of L.P.R	17,000	17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT	2,000	2,000
A13101	Machinery and Equipment	2,000	2,000
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	2,000	2,000
A13201	Furniture and Fixture	2,000	2,000

Govt. Girls Degree College Garhi Kapoora
District Mardan

3,804,000

3,804,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**NR4031 Government College Khan Kohi, Nizampur
Nowshera**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,993,000</u>	<u>3,441,000</u>
A011	TOTAL PAY	35	35	<u>1,804,000</u>	<u>1,804,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>1,523,000</u>	<u>1,523,000</u>
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>1,523,000</u>	<u>1,523,000</u>
P082	Professor (BPS-20)	1	1	176,000	176,000
A160	Associate Professor (BPS-19)	4	4	183,000	183,000
A130	Assistant Professor (BPS-18)	6	6	522,000	522,000
L028	Lecturer (BPS-17)	6	6	513,000	513,000
L033	Librarian (BPS-17)	1	1	55,000	55,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	47,000	47,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>281,000</u>	<u>281,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>281,000</u>	<u>281,000</u>
S035	Senior Clerk (BPS-14)	1	1	39,000	39,000
J013	Junior Clerk (BPS-11)	1	1	18,000	18,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	2	2	36,000	36,000
C057	Chowkidar (BPS-03)	2	2	36,000	36,000
L002	Laboratory Attendant (BPS-03)	3	3	50,000	50,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	36,000	36,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A012	TOTAL ALLOWANCES			<u>1,189,000</u>	<u>1,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,103,000</u>	<u>1,103,000</u>
A01202	House Rent Allowance			115,000	115,000
A01203	Conveyance Allowance			95,000	95,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			47,000	47,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000
A01224	Entertainment Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			6,000	6,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			135,000	135,000
A0124R	Adhoc Relief Allowance 2022			125,000	125,000
A0124X	Adhoc Relief Allowance 2023			514,000	514,000
A01270	Other			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>534,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>449,000</u>
001	Medical Charges			1,000	449,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			84,000	84,000
A03	TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>89,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A033	TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>
A03303	Electricity			<u>66,000</u>	<u>66,000</u>
001	Electricity			66,000	66,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government College Khan Kohi, Nizampur Nowshera				3,088,000	3,536,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4032	Government Degree College (Male) Pabbi Nowhsera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,048,000</u>	<u>10,048,000</u>
A011	TOTAL PAY		105	105	<u>5,976,000</u>	<u>5,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	66	<u>4,760,000</u>	<u>4,760,000</u>
A01101	Total Basic Pay Of Officer		66	66	<u>4,743,000</u>	<u>4,743,000</u>
P082	Professor	(BPS-20)	4	4	171,000	171,000
A160	Associate Professor	(BPS-19)	8	8	786,000	786,000
A130	Assistant Professor	(BPS-18)	13	13	1,314,000	1,314,000
S587	Senior Librarian	(BPS-18)	1	1	71,000	71,000
L028	Lecturer	(BPS-17)	13	13	1,145,000	1,145,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	64,000	64,000
L171	lecturer (BS)	(BPS-17)	25	25	1,130,000	1,130,000
A057	Assistant	(BPS-16)	1	1	62,000	62,000
A01102	Personal pay				17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>1,216,000</u>	<u>1,216,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>1,213,000</u>	<u>1,213,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	151,000	151,000
S035	Senior Clerk	(BPS-14)	2	2	63,000	63,000
J013	Junior Clerk	(BPS-11)	3	3	96,000	96,000
P022	Pesh Imam	(BPS-09)	1	1	44,000	44,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	148,000	148,000
L001	Laboratory Assistant	(BPS-07)	5	5	180,000	180,000
D112	Driver	(BPS-06)	1	1	18,000	18,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4032 Government Degree College (Male) Pabbi
Nowhsera

B006	Behishti	(BPS-03)	1	1	28,000	28,000
C057	Chowkidar	(BPS-03)	2	2	60,000	60,000
L002	Laboratory Attendant	(BPS-03)	8	8	205,000	205,000
M010	Mali	(BPS-03)	2	2	60,000	60,000
N005	Naib Qasid	(BPS-03)	4	4	83,000	83,000
S162	Sweeper	(BPS-03)	3	3	62,000	62,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000

A01152	Personal pay				3,000	3,000
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A012	TOTAL ALLOWANCES				<u>4,072,000</u>	<u>4,072,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>3,778,000</u>	<u>3,778,000</u>
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A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				433,000	433,000
A01203	Conveyance Allowance				218,000	218,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				23,000	23,000
A0120D	Integrated Allowance				14,000	14,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				204,000	204,000
A0121T	Adhoc Relief Allowance 2013				58,000	58,000
A01224	Entertainment Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				39,000	39,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0124F	Adhoc Relief Allowance-2021				3,000	3,000
A0124H	Special Allowance-2021				50,000	50,000
A0124L	Weather Allowance				2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				445,000	445,000
A0124R	Adhoc Relief Allowance 2022				486,000	486,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A0124X	Adhoc Relief Allowance 2023			1,729,000	1,729,000
A01270	Other			<u>33,000</u>	<u>33,000</u>
001	Others			33,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>294,000</u>	<u>294,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			292,000	292,000
A03	TOTAL OPERATING EXPENSES			<u>147,000</u>	<u>147,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>609,000</u>	<u>609,000</u>
A041	TOTAL PENSION			<u>609,000</u>	<u>609,000</u>
A04114	Superannuation Encashment of L.P.R			609,000	609,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

NR4032 Government Degree College (Male) Pabbi
Nowhsera

Government Degree College (Male) Pabbi
Nowhsera

10,809,000

10,809,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4033 Government Post Graduate College (Male)
Nowshera

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,707,000</u>	<u>15,707,000</u>
A011	TOTAL PAY	151	151	<u>8,983,000</u>	<u>8,983,000</u>
A011-1	TOTAL PAY OF OFFICERS	107	107	<u>7,884,000</u>	<u>7,884,000</u>
A01101	Total Basic Pay Of Officer	107	107	<u>7,876,000</u>	<u>7,876,000</u>
P070	Principal (BPS-21)	1	1	194,000	194,000
P082	Professor (BPS-20)	5	5	611,000	611,000
A160	Associate Professor (BPS-19)	18	18	1,385,000	1,385,000
D785	Deputy Chief Librarian (BPS-19)	1	1	121,000	121,000
A130	Assistant Professor (BPS-18)	30	30	2,153,000	2,153,000
L028	Lecturer (BPS-17)	30	30	2,388,000	2,388,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	82,000	82,000
L171	lecturer (BS) (BPS-17)	18	18	814,000	814,000
S166	Superintendent (BPS-17)	1	1	35,000	35,000
A057	Assistant (BPS-16)	1	1	62,000	62,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	31,000	31,000
A01102	Personal pay			8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>1,099,000</u>	<u>1,099,000</u>
A01151	Total Basic Pay Other Staff	44	44	<u>1,094,000</u>	<u>1,094,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	100,000	100,000
S035	Senior Clerk (BPS-14)	2	2	94,000	94,000
J013	Junior Clerk (BPS-11)	4	4	105,000	105,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	109,000	109,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4033 Government Post Graduate College (Male)
Nowshera

L001	Laboratory Assistant	(BPS-07)	4	4	136,000	136,000
L036	Library Clerk	(BPS-07)	1	1	33,000	33,000
D112	Driver	(BPS-06)	1	1	16,000	16,000
B006	Behishti	(BPS-03)	2	2	48,000	48,000
B013	Bearer	(BPS-03)	1	1	16,000	16,000
C057	Chowkidar	(BPS-03)	2	2	29,000	29,000
C095	Cook	(BPS-03)	1	1	15,000	15,000
L002	Laboratory Attendant	(BPS-03)	10	10	196,000	196,000
M010	Mali	(BPS-03)	2	2	41,000	41,000
N005	Naib Qasid	(BPS-03)	4	4	75,000	75,000
S162	Sweeper	(BPS-03)	3	3	62,000	62,000
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000
A01152	Personal pay				5,000	5,000
A012	TOTAL ALLOWANCES				<u>6,724,000</u>	<u>6,724,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,099,000</u>	<u>6,099,000</u>
A01201	Senior Post Allowance				4,000	4,000
A01202	House Rent Allowance				776,000	776,000
A01203	Conveyance Allowance				387,000	387,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				284,000	284,000
A0121T	Adhoc Relief Allowance 2013				95,000	95,000
A01224	Entertainment Allowance				14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				69,000	69,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				30,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male) Nowshera				
A0124L	Weather Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			672,000	672,000
A0124R	Adhoc Relief Allowance 2022			869,000	869,000
A0124X	Adhoc Relief Allowance 2023			2,746,000	2,746,000
A01270	Other			<u>98,000</u>	<u>98,000</u>
001	Others			98,000	98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>625,000</u>	<u>625,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>4,000</u>
001	Leave Salary			4,000	4,000
A01289	Teaching Allowance			620,000	620,000
A03	TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>296,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>265,000</u>	<u>265,000</u>
A03301	Gas			33,000	33,000
A03303	Electricity			<u>232,000</u>	<u>232,000</u>
001	Electricity			232,000	232,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male) Nowshera				
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>396,000</u>	<u>396,000</u>
A041	TOTAL PENSION			<u>396,000</u>	<u>396,000</u>
A04114	Superannuation Encashment of L.P.R			396,000	396,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4033 Government Post Graduate College (Male)
Nowshera

**A132 TOTAL FURNITURE AND
FIXTURE**

2,0002,000

A13201 Furniture and Fixture

2,000

2,000

Government Post Graduate College (Male)
Nowshera

16,405,000**16,405,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**NR4034 Government Degree College Akora Khattak
Nowshera**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,350,000</u>	<u>4,348,000</u>
A011	TOTAL PAY	37	37	<u>2,581,000</u>	<u>2,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>2,105,000</u>	<u>2,105,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>2,103,000</u>	<u>2,103,000</u>
P082	Professor (BPS-20)	1	1	196,000	196,000
A160	Associate Professor (BPS-19)	5	5	513,000	513,000
A130	Assistant Professor (BPS-18)	7	7	630,000	630,000
L028	Lecturer (BPS-17)	5	5	603,000	603,000
L033	Librarian (BPS-17)	1	1	64,000	64,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	67,000	67,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A01102	Personal pay			2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>476,000</u>	<u>476,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>472,000</u>	<u>472,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	48,000	48,000
S035	Senior Clerk (BPS-14)	1	1	51,000	51,000
J013	Junior Clerk (BPS-11)	1	1	28,000	28,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	48,000	48,000
L001	Laboratory Assistant (BPS-07)	1	1	47,000	47,000
B006	Behishti (BPS-03)	1	1	36,000	36,000
C057	Chowkidar (BPS-03)	2	2	43,000	43,000
L002	Laboratory Attendant (BPS-03)	3	3	63,000	63,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4034	Government Degree College Akora Khattak Nowshera					
M010	Mali	(BPS-03)	1	1	36,000	36,000
N005	Naib Qasid	(BPS-03)	2	2	26,000	26,000
S162	Sweeper	(BPS-03)	2	2	46,000	46,000
A01152	Personal pay				4,000	4,000
A012	TOTAL ALLOWANCES				<u>1,769,000</u>	<u>1,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,631,000</u>	<u>1,631,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				204,000	204,000
A01203	Conveyance Allowance				112,000	112,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01217	Medical Allowance				74,000	74,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000
A01238	Charge allowance				1,000	1,000
A01244	Adhoc relief				<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				1,000	1,000
A0124H	Special Allowance-2021				17,000	17,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				192,000	192,000
A0124R	Adhoc Relief Allowance 2022				216,000	216,000
A0124X	Adhoc Relief Allowance 2023				702,000	702,000
A01270	Other				<u>18,000</u>	<u>18,000</u>
001	Others				18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>138,000</u>	<u>136,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A01274	Medical Charges			<u>3,000</u>	<u>1,000</u>
001	Medical Charges			3,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>76,000</u>	<u>76,000</u>
A03303	Electricity			<u>76,000</u>	<u>76,000</u>
001	Electricity			76,000	76,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**NR4034 Government Degree College Akora Khattak
Nowshera**

A03905	Newspapers Periodicals and Books		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>33,000</u>	<u>33,000</u>
A041	TOTAL PENSION		<u>33,000</u>	<u>33,000</u>
A04114	Superannuation Encashment of L.P.R		33,000	33,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

**Government Degree College Akora Khattak
Nowshera**

4,490,000

4,488,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4035 Government Girls College Nowshera

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,233,000</u>	<u>12,233,000</u>
A011	TOTAL PAY	113	113	<u>6,724,000</u>	<u>6,724,000</u>
A011-1	TOTAL PAY OF OFFICERS	84	84	<u>5,962,000</u>	<u>5,962,000</u>
A01101	Total Basic Pay Of Officer	84	84	<u>5,961,000</u>	<u>5,961,000</u>
P070	Principal (BPS-21)	1	1	197,000	197,000
P082	Professor (BPS-20)	6	6	245,000	245,000
A160	Associate Professor (BPS-19)	14	14	844,000	844,000
D785	Deputy Chief Librarian (BPS-19)	1	1	74,000	74,000
A130	Assistant Professor (BPS-18)	19	19	1,037,000	1,037,000
L028	Lecturer (BPS-17)	17	17	2,283,000	2,283,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	96,000	96,000
L171	lecturer (BS) (BPS-17)	23	23	1,040,000	1,040,000
S166	Superintendent (BPS-17)	1	1	84,000	84,000
A057	Assistant (BPS-16)	1	1	61,000	61,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>762,000</u>	<u>762,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>761,000</u>	<u>761,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	50,000	50,000
S035	Senior Clerk (BPS-14)	1	1	55,000	55,000
J013	Junior Clerk (BPS-11)	1	1	33,000	33,000
H062	Hostel Superintendent (BPS-09)	1	1	17,000	17,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	48,000	48,000
L001	Laboratory Assistant (BPS-07)	1	1	48,000	48,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

NR4035 Government Girls College Nowshera

					Rs	Rs
D112	Driver	(BPS-06)	2	2	65,000	65,000
B006	Behishti	(BPS-03)	1	1	38,000	38,000
B013	Bearer	(BPS-03)	1	1	28,000	28,000
C057	Chowkidar	(BPS-03)	4	4	51,000	51,000
C095	Cook	(BPS-03)	1	1	71,000	71,000
L002	Laboratory Attendant	(BPS-03)	6	6	97,000	97,000
M010	Mali	(BPS-03)	1	1	27,000	27,000
N005	Naib Qasid	(BPS-03)	3	3	59,000	59,000
S162	Sweeper	(BPS-03)	3	3	57,000	57,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
A01152	Personal pay				1,000	1,000

A012	TOTAL ALLOWANCES		5,509,000	5,509,000
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A012-1	TOTAL REGULAR ALLOWANCES		5,025,000	5,025,000
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A01201	Senior Post Allowance		3,000	3,000
A01202	House Rent Allowance		581,000	581,000
A01203	Conveyance Allowance		271,000	271,000
A01207	Washing Allowance		24,000	24,000
A01208	Dress Allowance		24,000	24,000
A0120D	Integrated Allowance		14,000	14,000
A0120X	Adhoc Allowance - 2010		105,000	105,000
A01217	Medical Allowance		213,000	213,000
A0121A	Ad - hoc Allowance - 2011		51,000	51,000
A0121M	Adhoc Relief Allowance - 2012		27,000	27,000
A0121T	Adhoc Relief Allowance 2013		62,000	62,000
A0121Z	Adhoc Relief Allowance-2014		10,000	10,000
A01224	Entertainment Allowance		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		42,000	42,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		53,000	53,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4035 Government Girls College Nowshera

A01236	Deputation Allowance	6,000	6,000
A01238	Charge allowance	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018	42,000	42,000
A0123P	Ad-hoc Relief Allowance 2019	32,000	32,000
A01244	Adhoc relief	<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief	1,000	1,000
A0124H	Special Allowance-2021	26,000	26,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	504,000	504,000
A0124R	Adhoc Relief Allowance 2022	643,000	643,000
A0124X	Adhoc Relief Allowance 2023	2,171,000	2,171,000
A01267	Warden/ Boarding House Allowance	1,000	1,000
A01270	Other	<u>47,000</u>	<u>47,000</u>
001	Others	47,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>484,000</u>	<u>484,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>9,000</u>	<u>9,000</u>
001	Leave Salary	9,000	9,000
A01289	Teaching Allowance	474,000	474,000
A03	TOTAL OPERATING EXPENSES	<u>229,000</u>	<u>229,000</u>
A032	TOTAL COMMUNICATIONS	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	6,000	6,000
A033	TOTAL UTILITIES	<u>199,000</u>	<u>199,000</u>
A03301	Gas	59,000	59,000
A03303	Electricity	<u>140,000</u>	<u>140,000</u>
001	Electricity	140,000	140,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>54,000</u>	<u>54,000</u>
A041	TOTAL PENSION			<u>54,000</u>	<u>54,000</u>
A04114	Superannuation Encashment of L.P.R			54,000	54,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4035 Government Girls College Nowshera

A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government Girls College Nowshera

12,521,000

12,521,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**NR4036 Government Girls College Pirpai,
Nowshera**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,056,000</u>	<u>4,056,000</u>
A011	TOTAL PAY	40	40	<u>2,280,000</u>	<u>2,280,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,912,000</u>	<u>1,912,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>1,912,000</u>	<u>1,912,000</u>
P082	Professor (BPS-20)	1	1	198,000	198,000
A160	Associate Professor (BPS-19)	5	5	345,000	345,000
A130	Assistant Professor (BPS-18)	8	8	500,000	500,000
S587	Senior Librarian (BPS-18)	1	1	62,000	62,000
L028	Lecturer (BPS-17)	7	7	718,000	718,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	58,000	58,000
A057	Assistant (BPS-16)	1	1	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>368,000</u>	<u>368,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>368,000</u>	<u>368,000</u>
S035	Senior Clerk (BPS-14)	1	1	44,000	44,000
J013	Junior Clerk (BPS-11)	1	1	26,000	26,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	28,000	28,000
L001	Laboratory Assistant (BPS-07)	2	2	41,000	41,000
D112	Driver (BPS-06)	1	1	36,000	36,000
C057	Chowkidar (BPS-03)	2	2	36,000	36,000
L002	Laboratory Attendant (BPS-03)	3	3	52,000	52,000
M010	Mali (BPS-03)	1	1	25,000	25,000
N005	Naib Qasid (BPS-03)	2	2	42,000	42,000
S162	Sweeper (BPS-03)	2	2	38,000	38,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A012	TOTAL ALLOWANCES			<u>1,776,000</u>	<u>1,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,592,000</u>	<u>1,592,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			211,000	211,000
A01203	Conveyance Allowance			133,000	133,000
A01205	Dearness Allowance			2,000	2,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			68,000	68,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000
A01238	Charge allowance			1,000	1,000
A0124G	IT Professional Allowance			1,000	1,000
A0124H	Special Allowance-2021			15,000	15,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000	170,000
A0124R	Adhoc Relief Allowance 2022			208,000	208,000
A0124X	Adhoc Relief Allowance 2023			705,000	705,000
A01270	Other			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>184,000</u>	<u>184,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>26,000</u>	<u>26,000</u>
001	Leave Salary			26,000	26,000
A01289	Teaching Allowance			157,000	157,000
A03	TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>92,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>
A03303	Electricity			<u>64,000</u>	<u>64,000</u>
001	Electricity			64,000	64,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>192,000</u>	<u>192,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A041	TOTAL PENSION			<u>192,000</u>	<u>192,000</u>
A04114	Superannuation Encashment of L.P.R			192,000	192,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Girls College Pirpai, Nowshera				4,345,000	4,345,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4225	Government Girls College Pabbi Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,420,000</u>	<u>7,619,000</u>
A011	TOTAL PAY		77	77	<u>4,361,000</u>	<u>4,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>3,579,000</u>	<u>3,579,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>3,573,000</u>	<u>3,573,000</u>
P082	Professor	(BPS-20)	2	2	228,000	228,000
A160	Associate Professor	(BPS-19)	7	7	544,000	544,000
A130	Assistant Professor	(BPS-18)	11	11	796,000	796,000
S587	Senior Librarian	(BPS-18)	1	1	69,000	69,000
L028	Lecturer	(BPS-17)	11	11	1,118,000	1,118,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	76,000	76,000
L171	lecturer (BS)	(BPS-17)	15	15	678,000	678,000
A057	Assistant	(BPS-16)	1	1	64,000	64,000
A01102	Personal pay				6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>782,000</u>	<u>782,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>782,000</u>	<u>782,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	45,000	45,000
S035	Senior Clerk	(BPS-14)	1	1	61,000	61,000
J013	Junior Clerk	(BPS-11)	2	2	63,000	63,000
H062	Hostel Superintendent	(BPS-09)	1	1	46,000	46,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	44,000	44,000
L001	Laboratory Assistant	(BPS-07)	3	3	76,000	76,000
D112	Driver	(BPS-06)	1	1	38,000	38,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**NR4225 Government Girls College Pabbi
Nowshera**

B013	Bearer	(BPS-03)	1	1	20,000	20,000
C057	Chowkidar	(BPS-03)	3	3	82,000	82,000
C095	Cook	(BPS-03)	1	1	36,000	36,000
L002	Laboratory Attendant	(BPS-03)	3	3	68,000	68,000
M010	Mali	(BPS-03)	2	2	37,000	37,000
N005	Naib Qasid	(BPS-03)	3	3	60,000	60,000
S162	Sweeper	(BPS-03)	4	4	68,000	68,000
T049	Tubewell Operator	(BPS-03)	1	1	38,000	38,000

A012 TOTAL ALLOWANCES

3,059,000

3,258,000

A012-1 TOTAL REGULAR ALLOWANCES

2,796,000

2,796,000

A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				382,000	382,000
A01203	Conveyance Allowance				172,000	172,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				141,000	141,000
A0121T	Adhoc Relief Allowance 2013				41,000	41,000
A01224	Entertainment Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				28,000	28,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				41,000	41,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				321,000	321,000
A0124R	Adhoc Relief Allowance 2022				343,000	343,000
A0124X	Adhoc Relief Allowance 2023				1,262,000	1,262,000
A01270	Other				<u>6,000</u>	<u>6,000</u>
001	Others				6,000	6,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

263,000

462,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A01274	Medical Charges			<u>1,000</u>	<u>200,000</u>
001	Medical Charges			1,000	200,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			261,000	261,000
A03	TOTAL OPERATING EXPENSES			<u>130,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>
A03301	Gas			20,000	20,000
A03303	Electricity			<u>75,000</u>	<u>75,000</u>
001	Electricity			75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**NR4225 Government Girls College Pabbi
Nowshera**

A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	3,000

**Government Girls College Pabbi
Nowshera**

7,558,000

7,757,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4295	Government Degree College Akbar Pura Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,718,000</u>	<u>3,718,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>2,005,000</u>	<u>2,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>1,651,000</u>	<u>1,651,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>1,651,000</u>	<u>1,651,000</u>
P082	Professor (BPS-20)		1	1	111,000	111,000
A160	Associate Professor (BPS-19)		4	4	212,000	212,000
A130	Assistant Professor (BPS-18)		8	8	296,000	296,000
S587	Senior Librarian (BPS-18)		1	1	59,000	59,000
L028	Lecturer (BPS-17)		8	8	876,000	876,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	59,000	59,000
A057	Assistant (BPS-16)		1	1	38,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>354,000</u>	<u>354,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>354,000</u>	<u>354,000</u>
S035	Senior Clerk (BPS-14)		1	1	37,000	37,000
J013	Junior Clerk (BPS-11)		1	1	30,000	30,000
L001	Laboratory Assistant (BPS-07)		3	3	77,000	77,000
C057	Chowkidar (BPS-03)		2	2	42,000	42,000
L002	Laboratory Attendant (BPS-03)		3	3	63,000	63,000
M010	Mali (BPS-03)		1	1	21,000	21,000
N005	Naib Qasid (BPS-03)		2	2	42,000	42,000
S162	Sweeper (BPS-03)		2	2	42,000	42,000
A012	TOTAL ALLOWANCES				<u>1,713,000</u>	<u>1,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,589,000</u>	<u>1,589,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A01201	Senior Post Allowance			5,000	5,000
A01202	House Rent Allowance			172,000	172,000
A01203	Conveyance Allowance			140,000	140,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			66,000	66,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			14,000	14,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	150,000
A0124R	Adhoc Relief Allowance 2022			218,000	218,000
A0124X	Adhoc Relief Allowance 2023			721,000	721,000
A01264	Technical Allowance			1,000	1,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>124,000</u>	<u>124,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			122,000	122,000
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A033	TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>
A03301	Gas			16,000	16,000
A03303	Electricity			<u>111,000</u>	<u>111,000</u>
001	Electricity			111,000	111,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>190,000</u>	<u>190,000</u>
A041	TOTAL PENSION			<u>190,000</u>	<u>190,000</u>
A04114	Superannuation Encashment of L.P.R			190,000	190,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**NR4295 Government Degree College Akbar Pura
Nowshera**

A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

**Government Degree College Akbar Pura
Nowshera**

4,059,000

4,059,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4298 Home Economics College Nowshera

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,297,000</u>	<u>6,297,000</u>
A011	TOTAL PAY	70	70	<u>3,422,000</u>	<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>2,830,000</u>	<u>2,830,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>2,830,000</u>	<u>2,830,000</u>
P082	Professor (BPS-20)	2	2	161,000	161,000
A160	Associate Professor (BPS-19)	7	7	788,000	788,000
A130	Assistant Professor (BPS-18)	12	12	905,000	905,000
S587	Senior Librarian (BPS-18)	1	1	73,000	73,000
L028	Lecturer (BPS-17)	12	12	784,000	784,000
S166	Superintendent (BPS-17)	1	1	73,000	73,000
A057	Assistant (BPS-16)	1	1	46,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>592,000</u>	<u>592,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>592,000</u>	<u>592,000</u>
J013	Junior Clerk (BPS-11)	1	1	155,000	155,000
T009	Teacher (BPS-09)	1	1	16,000	16,000
W006	Warden (BPS-09)	1	1	16,000	16,000
L001	Laboratory Assistant (BPS-07)	7	7	111,000	111,000
D112	Driver (BPS-06)	2	2	27,000	27,000
C057	Chowkidar (BPS-03)	4	4	48,000	48,000
L002	Laboratory Attendant (BPS-03)	7	7	85,000	85,000
M010	Mali (BPS-03)	2	2	25,000	25,000
N005	Naib Qasid (BPS-03)	6	6	73,000	73,000
S162	Sweeper (BPS-03)	3	3	36,000	36,000
A012	TOTAL ALLOWANCES			<u>2,875,000</u>	<u>2,875,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4298 Home Economics College Nowshera

A012-1	TOTAL REGULAR ALLOWANCES	2,609,000	2,609,000
A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	380,000	380,000
A01203	Conveyance Allowance	198,000	198,000
A01207	Washing Allowance	25,000	25,000
A01208	Dress Allowance	25,000	25,000
A0120D	Integrated Allowance	15,000	15,000
A01216	Qualification Allowance	1,000	1,000
A01217	Medical Allowance	112,000	112,000
A0121T	Adhoc Relief Allowance 2013	36,000	36,000
A01224	Entertainment Allowance	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015	24,000	24,000
A0122N	Special Conveyance Allowance to Disbale Employees	7,000	7,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	24,000	24,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	256,000	256,000
A0124R	Adhoc Relief Allowance 2022	337,000	337,000
A0124X	Adhoc Relief Allowance 2023	1,148,000	1,148,000
A01270	Other	<u>14,000</u>	<u>14,000</u>
001	Others	14,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	266,000	266,000
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	264,000	264,000
A03	TOTAL OPERATING EXPENSES	124,000	124,000
A032	TOTAL COMMUNICATIONS	5,000	5,000
A03201	Postage and Telegraph	1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>93,000</u>	<u>93,000</u>
A03303	Electricity			<u>93,000</u>	<u>93,000</u>
001	Electricity			93,000	93,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4298 Home Economics College Nowshera

A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Home Economics College Nowshera

6,427,000

6,427,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4302	Govt. Girls Degree College khankhoi nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,198,000</u>	<u>2,198,000</u>
A011	TOTAL PAY		42	42	<u>1,221,000</u>	<u>1,221,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,031,000</u>	<u>1,031,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,031,000</u>	<u>1,031,000</u>
P070	Principal	(BPS-19)	1	1	70,000	70,000
A130	Assistant Professor	(BPS-18)	4	4	187,000	187,000
L028	Lecturer	(BPS-17)	18	18	674,000	674,000
L033	Librarian	(BPS-17)	1	1	38,000	38,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	38,000	38,000
A057	Assistant	(BPS-16)	1	1	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>190,000</u>	<u>190,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>190,000</u>	<u>190,000</u>
S035	Senior Clerk	(BPS-14)	1	1	5,000	5,000
J013	Junior Clerk	(BPS-11)	1	1	4,000	4,000
L001	Laboratory Assistant	(BPS-07)	3	3	9,000	9,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	3	3	45,000	45,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
A012	TOTAL ALLOWANCES				<u>977,000</u>	<u>977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>888,000</u>	<u>888,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**NR4302 Govt. Girls Degree College khankhoi
nowshera**

A01202	House Rent Allowance	114,000	114,000
A01203	Conveyance Allowance	73,000	73,000
A01207	Washing Allowance	11,000	11,000
A01208	Dress Allowance	11,000	11,000
A0120D	Integrated Allowance	7,000	7,000
A01217	Medical Allowance	31,000	31,000
A0121T	Adhoc Relief Allowance 2013	9,000	9,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	6,000	6,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	6,000	6,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	81,000	81,000
A0124R	Adhoc Relief Allowance 2022	120,000	120,000
A0124X	Adhoc Relief Allowance 2023	413,000	413,000
A01270	Other	<u>3,000</u>	<u>3,000</u>
001	Others	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>89,000</u>	<u>89,000</u>
A01289	Teaching Allowance	89,000	89,000
A03	TOTAL OPERATING EXPENSES	<u>71,000</u>	<u>71,000</u>
A032	TOTAL COMMUNICATIONS	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	4,000	4,000
A033	TOTAL UTILITIES	<u>52,000</u>	<u>52,000</u>
A03303	Electricity	<u>52,000</u>	<u>52,000</u>
001	Electricity	52,000	52,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**NR4302 Govt. Girls Degree College khankhoi
nowshera**

**A132 TOTAL FURNITURE AND
FIXTURE**

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

**Govt. Girls Degree College khankhoi
nowshera**

2,273,000**2,273,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4660 Govt.Girls Degree College Khweshgi Nowsh

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,876,000</u>	<u>3,876,000</u>
A011	TOTAL PAY	41	41	<u>1,581,000</u>	<u>1,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,330,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>1,330,000</u>	<u>1,330,000</u>
P070	Principal (BPS-19)	1	1	94,000	94,000
A130	Assistant Professor (BPS-18)	4	4	243,000	243,000
L028	Lecturer (BPS-17)	18	18	867,000	867,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	53,000	53,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L176	LAB ATTENDANT (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>2,295,000</u>	<u>2,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,183,000</u>	<u>2,183,000</u>
A01202	House Rent Allowance			675,000	675,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4660	Govt.Girls Degree College Khweshgi Nowsh				
A01203	Conveyance Allowance			317,000	317,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			112,000	112,000
A01224	Entertainment Allowance			1,000	1,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			210,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%			442,000	442,000
A0124R	Adhoc Relief Allowance 2022			402,000	402,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>112,000</u>
A01289	Teaching Allowance			112,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>26,000</u>	<u>26,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR4660 Govt.Girls Degree College Khweshgi Nowsh

A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

Rs

Rs

NR4660 Govt.Girls Degree College Khweshgi Nowsh

Govt.Girls Degree College Khweshgi Nowsh

3,907,000

3,907,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR4153 Government College (Male) Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,766,000</u>	<u>26,766,000</u>
A011	TOTAL PAY	243	243	<u>14,210,000</u>	<u>14,210,000</u>
A011-1	TOTAL PAY OF OFFICERS	148	148	<u>12,013,000</u>	<u>12,013,000</u>
A01101	Total Basic Pay Of Officer	148	148	<u>11,937,000</u>	<u>11,937,000</u>
P070	Principal (BPS-21)	1	1	221,000	221,000
C179	Chief Librarian (BPS-20)	1	1	68,000	68,000
P082	Professor (BPS-20)	9	9	1,104,000	1,104,000
A160	Associate Professor (BPS-19)	26	26	1,925,000	1,925,000
A130	Assistant Professor (BPS-18)	44	44	3,408,000	3,408,000
L028	Lecturer (BPS-17)	41	41	3,958,000	3,958,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	132,000	132,000
L171	lecturer (BS) (BPS-17)	20	20	905,000	905,000
S166	Superintendent (BPS-17)	1	1	79,000	79,000
A057	Assistant (BPS-16)	2	2	87,000	87,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	50,000	50,000
A01102	Personal pay			76,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF	95	95	<u>2,197,000</u>	<u>2,197,000</u>
A01151	Total Basic Pay Other Staff	95	95	<u>2,191,000</u>	<u>2,191,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	160,000	160,000
S035	Senior Clerk (BPS-14)	6	6	99,000	99,000
J013	Junior Clerk (BPS-11)	15	15	169,000	169,000
P022	Pesh Imam (BPS-09)	1	1	23,000	23,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	156,000	156,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

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

PR4153 Government College (Male) Peshawar

					Rs	Rs
L001	Laboratory Assistant	(BPS-07)	7	7	206,000	206,000
L036	Library Clerk	(BPS-07)	2	2	44,000	44,000
D112	Driver	(BPS-06)	1	1	36,000	36,000
B006	Behishti	(BPS-03)	1	1	33,000	33,000
B013	Bearer	(BPS-03)	3	3	72,000	72,000
C057	Chowkidar	(BPS-03)	10	10	235,000	235,000
C095	Cook	(BPS-03)	2	2	68,000	68,000
L002	Laboratory Attendant	(BPS-03)	15	15	305,000	305,000
L035	Library Attendant	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	6	6	177,000	177,000
N005	Naib Qasid	(BPS-03)	9	9	155,000	155,000
S162	Sweeper	(BPS-03)	8	8	175,000	175,000
T049	Tubewell Operator	(BPS-03)	1	1	34,000	34,000
A01152	Personal pay				6,000	6,000

A012	TOTAL ALLOWANCES				<u>12,556,000</u>	<u>12,556,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>11,446,000</u>	<u>11,446,000</u>
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A01201	Senior Post Allowance				9,000	9,000
A01202	House Rent Allowance				2,198,000	2,198,000
A01203	Conveyance Allowance				638,000	638,000
A01207	Washing Allowance				56,000	56,000
A01208	Dress Allowance				56,000	56,000
A0120D	Integrated Allowance				34,000	34,000
A0120E	Housing Subsidy Allowance				190,000	190,000
A01217	Medical Allowance				467,000	467,000
A0121T	Adhoc Relief Allowance 2013				162,000	162,000
A01224	Entertainment Allowance				16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				110,000	110,000
A0122N	Special Conveyance Allowance to Disbaled Employees				11,000	11,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR4153 Government College (Male) Peshawar

A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000
A01236	Deputation Allowance		1,000	1,000
A01238	Charge allowance		3,000	3,000
A0124C	Disparity Reduction Allowance		1,000	1,000
A0124H	Special Allowance-2021		74,000	74,000
A0124L	Weather Allowance		12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,057,000	1,057,000
A0124R	Adhoc Relief Allowance 2022		1,527,000	1,527,000
A0124X	Adhoc Relief Allowance 2023		4,661,000	4,661,000
A01264	Technical Allowance		13,000	13,000
A01270	Other		<u>149,000</u>	<u>149,000</u>
001	Others		149,000	149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,110,000</u>	<u>1,110,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		1,108,000	1,108,000
A03	TOTAL OPERATING EXPENSES		<u>402,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		23,000	23,000
A033	TOTAL UTILITIES		<u>324,000</u>	<u>324,000</u>
A03303	Electricity		<u>324,000</u>	<u>324,000</u>
001	Electricity		324,000	324,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			3,000	3,000
A03907	Advertising & Publicity			<u>12,000</u>	<u>12,000</u>
001	Advertising and Publicity			12,000	12,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>901,000</u>	<u>6,000,000</u>
A041	TOTAL PENSION			<u>901,000</u>	<u>6,000,000</u>
A04114	Superannuation Encashment of L.P.R			901,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR4153 Government College (Male) Peshawar

A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000

Government College (Male) Peshawar

28,078,000

33,177,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4154	Government Superior Science College (Male) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,878,000</u>	<u>20,878,000</u>
A011	TOTAL PAY		171	171	<u>11,451,000</u>	<u>11,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		115	115	<u>9,647,000</u>	<u>9,647,000</u>
A01101	Total Basic Pay Of Officer		115	115	<u>9,611,000</u>	<u>9,611,000</u>
P070	Principal	(BPS-21)	1	1	232,000	232,000
P082	Professor	(BPS-20)	8	8	695,000	695,000
A160	Associate Professor	(BPS-19)	17	17	1,448,000	1,448,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	71,000	71,000
A130	Assistant Professor	(BPS-18)	33	33	2,532,000	2,532,000
L028	Lecturer	(BPS-17)	29	29	3,338,000	3,338,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	74,000	74,000
L171	lecturer (BS)	(BPS-17)	22	22	995,000	995,000
S166	Superintendent	(BPS-17)	1	1	101,000	101,000
A057	Assistant	(BPS-16)	1	1	74,000	74,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	51,000	51,000
A01102	Personal pay				36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>1,804,000</u>	<u>1,804,000</u>
A01151	Total Basic Pay Other Staff		56	56	<u>1,803,000</u>	<u>1,803,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	111,000	111,000
S035	Senior Clerk	(BPS-14)	4	4	217,000	217,000
J013	Junior Clerk	(BPS-11)	2	2	68,000	68,000
P022	Pesh Imam	(BPS-09)	1	1	28,000	28,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

PR4154 Government Superior Science College (Male) Peshawar

					Rs	Rs
S049	Senior Laboratory Assistant	(BPS-09)	2	2	108,000	108,000
L001	Laboratory Assistant	(BPS-07)	3	3	162,000	162,000
L036	Library Clerk	(BPS-07)	1	1	23,000	23,000
M022	Mechanic	(BPS-07)	1	1	49,000	49,000
D112	Driver	(BPS-06)	1	1	36,000	36,000
B006	Behishti	(BPS-03)	1	1	41,000	41,000
B013	Bearer	(BPS-03)	3	3	56,000	56,000
C057	Chowkidar	(BPS-03)	7	7	186,000	186,000
C095	Cook	(BPS-03)	2	2	53,000	53,000
L002	Laboratory Attendant	(BPS-03)	10	10	264,000	264,000
L035	Library Attendant	(BPS-03)	2	2	57,000	57,000
M010	Mali	(BPS-03)	5	5	130,000	130,000
N005	Naib Qasid	(BPS-03)	4	4	99,000	99,000
S162	Sweeper	(BPS-03)	4	4	95,000	95,000
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				9,427,000	9,427,000
A012-1	TOTAL REGULAR ALLOWANCES				8,650,000	8,650,000
A01201	Senior Post Allowance				4,000	4,000
A01202	House Rent Allowance				1,393,000	1,393,000
A01203	Conveyance Allowance				650,000	650,000
A01207	Washing Allowance				41,000	41,000
A01208	Dress Allowance				41,000	41,000
A0120D	Integrated Allowance				25,000	25,000
A0120E	Housing Subsidy Allowance				323,000	323,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				339,000	339,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A0121T	Adhoc Relief Allowance 2013			124,000	124,000
A01222	Hardship allowance			1,000	1,000
A01224	Entertainment Allowance			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			94,000	94,000
A0122M	Adhoc Relief Allowance 2016			4,000	4,000
A0122N	Special Conveyance Allowance to Disabled Employees			13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000	6,000
A01238	Charge allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			6,000	6,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	3,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124F	Adhoc Relief Allowance-2021			6,000	6,000
A0124H	Special Allowance-2021			47,000	47,000
A0124L	Weather Allowance			11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			854,000	854,000
A0124R	Adhoc Relief Allowance 2022			1,100,000	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,414,000	3,414,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01264	Technical Allowance			1,000	1,000
A01270	Other			<u>136,000</u>	<u>136,000</u>
001	Others			136,000	136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>777,000</u>	<u>777,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			775,000	775,000
A03	TOTAL OPERATING EXPENSES			<u>257,000</u>	<u>257,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	13,000
A033	TOTAL UTILITIES			<u>196,000</u>	<u>196,000</u>
A03301	Gas			8,000	8,000
A03303	Electricity			<u>188,000</u>	<u>188,000</u>
001	Electricity			188,000	188,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			<u>28,000</u>	<u>28,000</u>
001	Travelling Allowance			28,000	28,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>436,000</u>	<u>436,000</u>
A041	TOTAL PENSION			<u>436,000</u>	<u>436,000</u>
A04114	Superannuation Encashment of L.P.R			436,000	436,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**PR4154 Government Superior Science College (Mal
e) Peshawar**

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

**Government Superior Science College (Mal
e) Peshawar**

21,576,000

21,576,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**PR4155 Government Degree College (Male) Badaber
Peshawar**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,439,000</u>	<u>5,439,000</u>
A011	TOTAL PAY	46	46	<u>3,048,000</u>	<u>3,048,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>2,455,000</u>	<u>2,455,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>2,438,000</u>	<u>2,438,000</u>
P082	Professor (BPS-20)	1	1	193,000	193,000
A160	Associate Professor (BPS-19)	6	6	478,000	478,000
A130	Assistant Professor (BPS-18)	9	9	711,000	711,000
S587	Senior Librarian (BPS-18)	1	1	75,000	75,000
L028	Lecturer (BPS-17)	9	9	892,000	892,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	56,000	56,000
A057	Assistant (BPS-16)	1	1	33,000	33,000
A01102	Personal pay			17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>593,000</u>	<u>593,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>592,000</u>	<u>592,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	57,000	57,000
S035	Senior Clerk (BPS-14)	1	1	52,000	52,000
J013	Junior Clerk (BPS-11)	1	1	23,000	23,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	56,000	56,000
L001	Laboratory Assistant (BPS-07)	1	1	56,000	56,000
D112	Driver (BPS-06)	1	1	21,000	21,000
B006	Behishtti (BPS-03)	1	1	34,000	34,000
C057	Chowkidar (BPS-03)	2	2	37,000	37,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4155	Government Degree College (Male) Badaber Peshawar					
L002	Laboratory Attendant	(BPS-03)	3	3	103,000	103,000
M010	Mali	(BPS-03)	1	1	33,000	33,000
N005	Naib Qasid	(BPS-03)	2	2	48,000	48,000
S162	Sweeper	(BPS-03)	2	2	52,000	52,000
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>2,391,000</u>	<u>2,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,197,000</u>	<u>2,197,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				420,000	420,000
A01203	Conveyance Allowance				164,000	164,000
A01205	Dearness Allowance				2,000	2,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				86,000	86,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000
A0122N	Special Conveyance Allowance to Disbale Employees				6,000	6,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				3,000	3,000
A0124C	Disparity Reduction Allowance				3,000	3,000
A0124H	Special Allowance-2021				10,000	10,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				226,000	226,000
A0124R	Adhoc Relief Allowance 2022				264,000	264,000
A0124X	Adhoc Relief Allowance 2023				872,000	872,000
A01262	Special Relief Allowance				2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A01270	Other			43,000	43,000
001	Others			43,000	43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			194,000	194,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			192,000	192,000
A03	TOTAL OPERATING EXPENSES			51,000	51,000
A032	TOTAL COMMUNICATIONS			6,000	6,000
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			19,000	19,000
A03303	Electricity			19,000	19,000
001	Electricity			19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			14,000	14,000
A03805	Travelling Allowance			11,000	11,000
001	Travelling Allowance			11,000	11,000
A03808	Conveyance Charges			3,000	3,000
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			12,000	12,000
A03901	Stationery			5,000	5,000
001	Stationery			5,000	5,000
A03902	Printing and Publication			3,000	3,000
001	Printing and publication			3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**PR4155 Government Degree College (Male) Badaber
Peshawar**

A03905	Newspapers Periodicals and Books		2,000	2,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Government Degree College (Male) Badaber
Peshawar**

5,494,000

5,494,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4156	Government Degree College Mathra Warsak Raod Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,603,000</u>	<u>7,596,000</u>
A011	TOTAL PAY		67	67	<u>3,990,000</u>	<u>3,990,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>3,167,000</u>	<u>3,167,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>3,164,000</u>	<u>3,164,000</u>
P082	Professor (BPS-20)		2	2	264,000	264,000
A160	Associate Professor (BPS-19)		8	8	643,000	643,000
A130	Assistant Professor (BPS-18)		11	11	884,000	884,000
S587	Senior Librarian (BPS-18)		1	1	60,000	60,000
L028	Lecturer (BPS-17)		11	11	1,193,000	1,193,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	63,000	63,000
A057	Assistant (BPS-16)		1	1	57,000	57,000
A01102	Personal pay				3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>823,000</u>	<u>823,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>823,000</u>	<u>823,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)		1	1	42,000	42,000
S035	Senior Clerk (BPS-14)		1	1	57,000	57,000
J013	Junior Clerk (BPS-11)		2	2	53,000	53,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	40,000	40,000
L001	Laboratory Assistant (BPS-07)		5	5	149,000	149,000
B006	Behishti (BPS-03)		1	1	27,000	27,000
B013	Bearer (BPS-03)		2	2	53,000	53,000
C057	Chowkidar (BPS-03)		4	4	92,000	92,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4156	Government Degree College Mathra Warsak Raod Peshawar					
C095	Cook	(BPS-03)	1	1	27,000	27,000
L002	Laboratory Attendant	(BPS-03)	6	6	132,000	132,000
M010	Mali	(BPS-03)	2	2	29,000	29,000
N005	Naib Qasid	(BPS-03)	3	3	64,000	64,000
S162	Sweeper	(BPS-03)	2	2	43,000	43,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000
A012	TOTAL ALLOWANCES				3,613,000	3,606,000
A012-1	TOTAL REGULAR ALLOWANCES				3,300,000	3,300,000
A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				645,000	645,000
A01203	Conveyance Allowance				227,000	227,000
A01205	Dearness Allowance				3,000	3,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				23,000	23,000
A0120D	Integrated Allowance				14,000	14,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				142,000	142,000
A0121T	Adhoc Relief Allowance 2013				65,000	65,000
A01224	Entertainment Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				43,000	43,000
A0122N	Special Conveyance Allowance to Disbalded Employees				5,000	5,000
A01233	Unattractive Area Allowance				1,000	1,000
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				3,000	3,000
A0124H	Special Allowance-2021				53,000	53,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				298,000	298,000
A0124R	Adhoc Relief Allowance 2022				425,000	425,000
A0124X	Adhoc Relief Allowance 2023				1,267,000	1,267,000
A01262	Special Relief Allowance				3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A01264	Technical Allowance			1,000	1,000
A01270	Other			<u>42,000</u>	<u>42,000</u>
001	Others			42,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>313,000</u>	<u>306,000</u>
A01274	Medical Charges			<u>8,000</u>	<u>1,000</u>
001	Medical Charges			8,000	1,000
A01278	Leave Salary			<u>27,000</u>	<u>27,000</u>
001	Leave Salary			27,000	27,000
A01289	Teaching Allowance			278,000	278,000
A03	TOTAL OPERATING EXPENSES			<u>33,000</u>	<u>33,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A03970	Others			2,000	2,000
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			458,000	458,000
A041	TOTAL PENSION			458,000	458,000
A04114	Superannuation Encashment of L.P.R			458,000	458,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101	Machinery and Equipment			1,000	1,000
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000
A13201	Furniture and Fixture			1,000	1,000
Government Degree College Mathra Warsak Raod Peshawar				8,097,000	8,090,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4157	Government Frontier College for Women, Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,896,000</u>	<u>25,557,000</u>
A011	TOTAL PAY		220	220	<u>13,502,000</u>	<u>13,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		143	143	<u>11,298,000</u>	<u>11,298,000</u>
A01101	Total Basic Pay Of Officer		<u>143</u>	<u>143</u>	<u>11,284,000</u>	<u>11,284,000</u>
P070	Principal	(BPS-21)	1	1	137,000	137,000
C179	Chief Librarian	(BPS-20)	1	1	146,000	146,000
P082	Professor	(BPS-20)	10	10	1,283,000	1,283,000
A160	Associate Professor	(BPS-19)	19	19	1,703,000	1,703,000
A130	Assistant Professor	(BPS-18)	36	36	2,511,000	2,511,000
L028	Lecturer	(BPS-17)	35	35	3,383,000	3,383,000
L033	Librarian	(BPS-17)	1	1	125,000	125,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	198,000	198,000
L171	lecturer (BS)	(BPS-17)	35	35	1,583,000	1,583,000
S166	Superintendent	(BPS-17)	1	1	106,000	106,000
A057	Assistant	(BPS-16)	1	1	64,000	64,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	45,000	45,000
A01102	Personal pay				14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>2,204,000</u>	<u>2,204,000</u>
A01151	Total Basic Pay Other Staff		<u>77</u>	<u>77</u>	<u>2,203,000</u>	<u>2,203,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	88,000	88,000
N017	Nurse	(BPS-14)	1	1	75,000	75,000
S035	Senior Clerk	(BPS-14)	3	3	138,000	138,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

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

**PR4157 Government Frontier College for Women,
Peshawar**

J013	Junior Clerk	(BPS-11)	4	4	148,000	148,000
H062	Hostel Superintendent	(BPS-09)	2	2	64,000	64,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	85,000	85,000
H065	House Keeper	(BPS-07)	1	1	41,000	41,000
L001	Laboratory Assistant	(BPS-07)	4	4	169,000	169,000
L036	Library Clerk	(BPS-07)	1	1	42,000	42,000
D112	Driver	(BPS-06)	4	4	124,000	124,000
B006	Behishti	(BPS-03)	3	3	87,000	87,000
B013	Bearer	(BPS-03)	1	1	18,000	18,000
C002	Caller	(BPS-03)	11	11	235,000	235,000
C057	Chowkidar	(BPS-03)	7	7	131,000	131,000
C095	Cook	(BPS-03)	3	3	53,000	53,000
G004	Gasman	(BPS-03)	1	1	29,000	29,000
L002	Laboratory Attendant	(BPS-03)	11	11	235,000	235,000
M010	Mali	(BPS-03)	4	4	121,000	121,000
N005	Naib Qasid	(BPS-03)	5	5	128,000	128,000
S162	Sweeper	(BPS-03)	5	5	138,000	138,000
T049	Tubewell Operator	(BPS-03)	1	1	24,000	24,000
W001	Waiter	(BPS-03)	1	1	30,000	30,000

A01152	Personal pay				1,000	1,000
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A012	TOTAL ALLOWANCES				<u>11,394,000</u>	<u>12,055,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>10,376,000</u>	<u>10,376,000</u>
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A01201	Senior Post Allowance				10,000	10,000
A01202	House Rent Allowance				1,905,000	1,905,000
A01203	Conveyance Allowance				511,000	511,000
A01207	Washing Allowance				79,000	79,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A01208	Dress Allowance			79,000	79,000
A0120D	Integrated Allowance			47,000	47,000
A0120E	Housing Subsidy Allowance			113,000	113,000
A01217	Medical Allowance			440,000	440,000
A0121T	Adhoc Relief Allowance 2013			148,000	148,000
A01224	Entertainment Allowance			14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			99,000	99,000
A0122N	Special Conveyance Allowance to Disbalded Employees			3,000	3,000
A01238	Charge allowance			22,000	22,000
A0124H	Special Allowance-2021			48,000	48,000
A0124L	Weather Allowance			14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,008,000	1,008,000
A0124R	Adhoc Relief Allowance 2022			1,346,000	1,346,000
A0124X	Adhoc Relief Allowance 2023			4,430,000	4,430,000
A01270	Other			<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,018,000</u>	<u>1,679,000</u>
A01274	Medical Charges			<u>41,000</u>	<u>702,000</u>
001	Medical Charges			41,000	702,000
A01278	Leave Salary			<u>9,000</u>	<u>9,000</u>
001	Leave Salary			9,000	9,000
A01289	Teaching Allowance			968,000	968,000
A03	TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>598,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			17,000	17,000
A033	TOTAL UTILITIES			<u>527,000</u>	<u>527,000</u>
A03301	Gas			117,000	117,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A03302	Water			1,000	1,000
A03303	Electricity			<u>409,000</u>	<u>409,000</u>
001	Electricity			409,000	409,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>
A03603	Registration			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			<u>17,000</u>	<u>17,000</u>
001	Travelling Allowance			17,000	17,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>257,000</u>	<u>257,000</u>
A041	TOTAL PENSION			<u>257,000</u>	<u>257,000</u>
A04114	Superannuation Encashment of L.P.R			257,000	257,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**PR4157 Government Frontier College for Women,
Peshawar**

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	3,000

**Government Frontier College for Women,
Peshawar**

25,758,000

26,419,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4158	Government City Girls College Gulbahar Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,919,000</u>	<u>13,241,000</u>
A011	TOTAL PAY		<u>123</u>	<u>123</u>	<u>6,841,000</u>	<u>6,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>5,561,000</u>	<u>5,561,000</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>5,560,000</u>	<u>5,560,000</u>
P082	Professor	(BPS-20)	5	5	353,000	353,000
A160	Associate Professor	(BPS-19)	13	13	1,191,000	1,191,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	101,000	101,000
A130	Assistant Professor	(BPS-18)	16	16	1,472,000	1,472,000
L028	Lecturer	(BPS-17)	16	16	1,446,000	1,446,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	54,000	54,000
L171	lecturer (BS)	(BPS-17)	12	12	863,000	863,000
S166	Superintendent	(BPS-17)	1	1	31,000	31,000
A057	Assistant	(BPS-16)	1	1	49,000	49,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>1,280,000</u>	<u>1,280,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>1,279,000</u>	<u>1,279,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	54,000	54,000
S035	Senior Clerk	(BPS-14)	1	1	54,000	54,000
J013	Junior Clerk	(BPS-11)	3	3	68,000	68,000
H062	Hostel Superintendent	(BPS-09)	1	1	31,000	31,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	52,000	52,000
L001	Laboratory Assistant	(BPS-07)	5	5	119,000	119,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

**PR4158 Government City Girls College Gulbahar
Peshawar**

			Rs		Rs
D112	Driver	(BPS-06)	2	2	56,000
B006	Behishti	(BPS-03)	1	1	33,000
B013	Bearer	(BPS-03)	1	1	20,000
C002	Caller	(BPS-03)	1	1	32,000
C057	Chowkidar	(BPS-03)	5	5	124,000
C095	Cook	(BPS-03)	1	1	20,000
L002	Laboratory Attendant	(BPS-03)	11	11	208,000
L035	Library Attendant	(BPS-03)	1	1	15,000
M010	Mali	(BPS-03)	6	6	95,000
N005	Naib Qasid	(BPS-03)	8	8	141,000
S162	Sweeper	(BPS-03)	7	7	142,000
T102	Tube Operator	(BPS-03)	1	1	15,000
A01152	Personal pay				1,000
A012	TOTAL ALLOWANCES				6,078,000
A012-1	TOTAL REGULAR ALLOWANCES				5,597,000
A01201	Senior Post Allowance				4,000
A01202	House Rent Allowance				1,086,000
A01203	Conveyance Allowance				388,000
A01207	Washing Allowance				46,000
A01208	Dress Allowance				46,000
A0120D	Integrated Allowance				28,000
A0120E	Housing Subsidy Allowance				48,000
A0120X	Adhoc Allowance - 2010				1,000
A01216	Qualification Allowance				1,000
A01217	Medical Allowance				220,000
A0121T	Adhoc Relief Allowance 2013				65,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				44,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01236	Deputation Allowance			12,000	12,000
A01238	Charge allowance			9,000	9,000
A0124H	Special Allowance-2021			93,000	93,000
A0124L	Weather Allowance			6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			511,000	511,000
A0124R	Adhoc Relief Allowance 2022			702,000	702,000
A0124X	Adhoc Relief Allowance 2023			2,238,000	2,238,000
A01270	Other			<u>36,000</u>	<u>36,000</u>
001	Others			36,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>481,000</u>	<u>803,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>323,000</u>
001	Medical Charges			1,000	323,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			479,000	479,000
A03	TOTAL OPERATING EXPENSES			<u>292,000</u>	<u>292,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			14,000	14,000
A033	TOTAL UTILITIES			<u>253,000</u>	<u>253,000</u>
A03301	Gas			20,000	20,000
A03303	Electricity			<u>233,000</u>	<u>233,000</u>
001	Electricity			233,000	233,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,610,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,610,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,610,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government City Girls College Gulbahar Peshawar				13,217,000	16,148,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**PR4159 Government Girl College Gulshan Rehman,
Peshawar.**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,882,000</u>	<u>5,882,000</u>
A011	TOTAL PAY	49	49	<u>2,996,000</u>	<u>2,996,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>2,510,000</u>	<u>2,510,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>2,509,000</u>	<u>2,509,000</u>
P082	Professor (BPS-20)	2	2	164,000	164,000
A160	Associate Professor (BPS-19)	7	7	734,000	734,000
A130	Assistant Professor (BPS-18)	9	9	677,000	677,000
S587	Senior Librarian (BPS-18)	1	1	48,000	48,000
L028	Lecturer (BPS-17)	9	9	799,000	799,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	59,000	59,000
A057	Assistant (BPS-16)	1	1	28,000	28,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>486,000</u>	<u>486,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>486,000</u>	<u>486,000</u>
S035	Senior Clerk (BPS-14)	1	1	85,000	85,000
J013	Junior Clerk (BPS-11)	2	2	82,000	82,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	21,000	21,000
L001	Laboratory Assistant (BPS-07)	2	2	41,000	41,000
D112	Driver (BPS-06)	1	1	16,000	16,000
C002	Caller (BPS-03)	1	1	18,000	18,000
C057	Chowkidar (BPS-03)	2	2	41,000	41,000
L002	Laboratory Attendant (BPS-03)	3	3	47,000	47,000
M010	Mali (BPS-03)	1	1	13,000	13,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4159	Government Girl College Gulshan Rehman, Peshawar.					
N005	Naib Qasid	(BPS-03)	3	3	76,000	76,000
S162	Sweeper	(BPS-03)	2	2	46,000	46,000
A012	TOTAL ALLOWANCES				<u>2,886,000</u>	<u>2,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,607,000</u>	<u>2,607,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				503,000	503,000
A01203	Conveyance Allowance				179,000	179,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				8,000	8,000
A0120E	Housing Subsidy Allowance				43,000	43,000
A01217	Medical Allowance				93,000	93,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122N	Special Conveyance Allowance to Disbale Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				27,000	27,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				224,000	224,000
A0124R	Adhoc Relief Allowance 2022				348,000	348,000
A0124X	Adhoc Relief Allowance 2023				1,060,000	1,060,000
A01270	Other				<u>17,000</u>	<u>17,000</u>
001	Others				17,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>279,000</u>	<u>279,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>47,000</u>	<u>47,000</u>
001	Leave Salary				47,000	47,000
A01289	Teaching Allowance				231,000	231,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A03	TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>
A03301	Gas			8,000	8,000
A03303	Electricity			<u>82,000</u>	<u>82,000</u>
001	Electricity			82,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**PR4159 Government Girl College Gulshan Rehman,
Peshawar.**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

**Government Girl College Gulshan Rehman,
Peshawar.**

6,006,000

6,006,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4817	Government Girl College Hayat Abad Peshawar.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,807,000</u>	<u>9,803,000</u>
A011	TOTAL PAY		106	106	<u>5,433,000</u>	<u>5,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		54	54	<u>4,264,000</u>	<u>4,264,000</u>
A01101	Total Basic Pay Of Officer		<u>54</u>	<u>54</u>	<u>4,249,000</u>	<u>4,249,000</u>
P070	Principal	(BPS-21)	1	1	209,000	209,000
P082	Professor	(BPS-20)	4	4	419,000	419,000
A160	Associate Professor	(BPS-19)	7	7	676,000	676,000
A130	Assistant Professor	(BPS-18)	9	9	964,000	964,000
S587	Senior Librarian	(BPS-18)	1	1	69,000	69,000
L028	Lecturer	(BPS-17)	9	9	852,000	852,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	54,000	54,000
L171	lecturer (BS)	(BPS-17)	21	21	950,000	950,000
A057	Assistant	(BPS-16)	1	1	56,000	56,000
A01102	Personal pay				15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>1,169,000</u>	<u>1,169,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>1,168,000</u>	<u>1,168,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	54,000	54,000
S035	Senior Clerk	(BPS-14)	1	1	44,000	44,000
J013	Junior Clerk	(BPS-11)	8	8	176,000	176,000
H062	Hostel Superintendent	(BPS-09)	1	1	45,000	45,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	53,000	53,000
L001	Laboratory Assistant	(BPS-07)	7	7	151,000	151,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**PR4817 Government Girl College Hayat Abad
Peshawar.**

D112	Driver	(BPS-06)	1	1	48,000	48,000
B013	Bearer	(BPS-03)	1	1	47,000	47,000
C057	Chowkidar	(BPS-03)	4	4	78,000	78,000
C095	Cook	(BPS-03)	1	1	20,000	20,000
E024	Electrician-Cum-Operator	(BPS-03)	1	1	15,000	15,000
L002	Laboratory Attendant	(BPS-03)	8	8	136,000	136,000
M010	Mali	(BPS-03)	2	2	34,000	34,000
N005	Naib Qasid	(BPS-03)	9	9	144,000	144,000
P047	Plumber	(BPS-03)	1	1	15,000	15,000
S162	Sweeper	(BPS-03)	4	4	76,000	76,000
T049	Tubewell Operator	(BPS-03)	1	1	32,000	32,000

A01152	Personal pay				1,000	1,000
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A012	TOTAL ALLOWANCES				<u>4,374,000</u>	<u>4,370,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>4,057,000</u>	<u>4,057,000</u>
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A01201	Senior Post Allowance				4,000	4,000
A01202	House Rent Allowance				688,000	688,000
A01203	Conveyance Allowance				185,000	185,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				12,000	12,000
A0120E	Housing Subsidy Allowance				63,000	63,000
A01217	Medical Allowance				172,000	172,000
A0121T	Adhoc Relief Allowance 2013				48,000	48,000
A01224	Entertainment Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				36,000	36,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A0124C	Disparity Reduction Allowance			8,000	8,000
A0124H	Special Allowance-2021			54,000	54,000
A0124L	Weather Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			377,000	377,000
A0124R	Adhoc Relief Allowance 2022			540,000	540,000
A0124X	Adhoc Relief Allowance 2023			1,782,000	1,782,000
A01270	Other			<u>33,000</u>	<u>33,000</u>
001	Others			33,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>313,000</u>
A01274	Medical Charges			<u>5,000</u>	<u>1,000</u>
001	Medical Charges			5,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			311,000	311,000
A03	TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>167,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			11,000	11,000
A033	TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>
A03301	Gas			41,000	41,000
A03303	Electricity			<u>84,000</u>	<u>84,000</u>
001	Electricity			84,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>259,000</u>	<u>259,000</u>
A041	TOTAL PENSION			<u>259,000</u>	<u>259,000</u>
A04114	Superannuation Encashment of L.P.R			259,000	259,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

**PR4817 Government Girl College Hayat Abad
Peshawar.**

A132 TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
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A13201 Furniture and Fixture	1,000	1,000
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Government Girl College Hayat Abad Peshawar.	10,236,000	10,232,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4818	Government College Hayat Abad (Male) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,147,000</u>	<u>11,147,000</u>
A011	TOTAL PAY		117	117	<u>6,063,000</u>	<u>6,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		64	64	<u>4,904,000</u>	<u>4,904,000</u>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>64</u>	<u>4,899,000</u>	<u>4,899,000</u>
P082	Professor	(BPS-20)	4	4	430,000	430,000
A160	Associate Professor	(BPS-19)	8	8	646,000	646,000
A130	Assistant Professor	(BPS-18)	13	13	893,000	893,000
S587	Senior Librarian	(BPS-18)	1	1	129,000	129,000
L028	Lecturer	(BPS-17)	12	12	1,550,000	1,550,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	91,000	91,000
L171	lecturer (BS)	(BPS-17)	23	23	1,040,000	1,040,000
S166	Superintendent	(BPS-17)	1	1	64,000	64,000
A057	Assistant	(BPS-16)	1	1	56,000	56,000
A01102	Personal pay				5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>1,159,000</u>	<u>1,159,000</u>
A01151	Total Basic Pay Other Staff		<u>53</u>	<u>53</u>	<u>1,159,000</u>	<u>1,159,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	55,000	55,000
S035	Senior Clerk	(BPS-14)	1	1	43,000	43,000
J013	Junior Clerk	(BPS-11)	9	9	245,000	245,000
P022	Pesh Imam	(BPS-09)	1	1	42,000	42,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	54,000	54,000
L001	Laboratory Assistant	(BPS-07)	5	5	119,000	119,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

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

PR4818 Governmetn College Hayat Abad (Male)
Peshawar

B013	Bearer	(BPS-03)	1	1	18,000	18,000
C057	Chowkidar	(BPS-03)	4	4	71,000	71,000
C095	Cook	(BPS-03)	1	1	18,000	18,000
E024	Electrician-Cum-Operator	(BPS-03)	1	1	15,000	15,000
L002	Laboratory Attendant	(BPS-03)	10	10	170,000	170,000
M010	Mali	(BPS-03)	1	1	20,000	20,000
N005	Naib Qasid	(BPS-03)	11	11	177,000	177,000
P047	Plumber	(BPS-03)	1	1	15,000	15,000
S162	Sweeper	(BPS-03)	4	4	70,000	70,000
T049	Tubewell Operator	(BPS-03)	1	1	27,000	27,000

A012 TOTAL ALLOWANCES

5,084,000

5,084,000

A012-1 TOTAL REGULAR ALLOWANCES

4,761,000

4,761,000

A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				801,000	801,000
A01203	Conveyance Allowance				314,000	314,000
A01207	Washing Allowance				36,000	36,000
A01208	Dress Allowance				36,000	36,000
A0120D	Integrated Allowance				22,000	22,000
A0120E	Housing Subsidy Allowance				104,000	104,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				237,000	237,000
A0121T	Adhoc Relief Allowance 2013				59,000	59,000
A01224	Entertainment Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				41,000	41,000
A0122N	Special Conveyance Allowance to Disbalded Employees				11,000	11,000
A01233	Unattractive Area Allowance				1,000	1,000
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				13,000	13,000
A01239	Special allowance				17,000	17,000
001	Special Allowance				17,000	17,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			127,000	127,000
A0124L	Weather Allowance			6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			453,000	453,000
A0124R	Adhoc Relief Allowance 2022			602,000	602,000
A0124X	Adhoc Relief Allowance 2023			1,838,000	1,838,000
A01264	Technical Allowance			1,000	1,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>323,000</u>	<u>323,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			321,000	321,000
A03	TOTAL OPERATING EXPENSES			<u>181,000</u>	<u>181,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			15,000	15,000
A033	TOTAL UTILITIES			<u>144,000</u>	<u>144,000</u>
A03301	Gas			13,000	13,000
A03303	Electricity			<u>131,000</u>	<u>131,000</u>
001	Electricity			131,000	131,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>481,000</u>	<u>481,000</u>
A041	TOTAL PENSION			<u>481,000</u>	<u>481,000</u>
A04114	Superannuation Encashment of L.P.R			481,000	481,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR4818 Governmetn College Hayat Abad (Male)
Peshawar

Governmetn College Hayat Abad (Male)
Peshawar

11,814,000

11,814,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR4822 Lump Sum Allocation

A03	TOTAL OPERATING EXPENSES	<u>1,240,000,000</u>	<u>770,000,000</u>
A039	TOTAL GENERAL	<u>1,240,000,000</u>	<u>770,000,000</u>
A03970	Others	<u>1,240,000,000</u>	<u>770,000,000</u>
037	L.S. at the disposal of F.D.	940,000,000	470,000,000
348	Disbursement of Grant to Pak Austria Fachhochschule approved by the Cabinet	300,000,000	300,000,000

Lump Sum Allocation

1,240,000,000

770,000,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR4973 Govtt. Degree College Chaghar Matti Pesh

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,592,000</u>	<u>3,592,000</u>
A011	TOTAL PAY	30	30	<u>2,004,000</u>	<u>2,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>1,642,000</u>	<u>1,642,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>1,641,000</u>	<u>1,641,000</u>
P082	Professor (BPS-20)	1	1	115,000	115,000
A160	Associate Professor (BPS-19)	4	4	124,000	124,000
A130	Assistant Professor (BPS-18)	6	6	322,000	322,000
L028	Lecturer (BPS-17)	4	4	907,000	907,000
L033	Librarian (BPS-17)	1	1	77,000	77,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	63,000	63,000
A057	Assistant (BPS-16)	1	1	33,000	33,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>362,000</u>	<u>362,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>361,000</u>	<u>361,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	34,000	34,000
J013	Junior Clerk (BPS-11)	1	1	33,000	33,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	1	1	32,000	32,000
C057	Chowkidar (BPS-03)	2	2	51,000	51,000
L002	Laboratory Attendant (BPS-03)	3	3	77,000	77,000
N005	Naib Qasid (BPS-03)	2	2	51,000	51,000
S162	Sweeper (BPS-03)	1	1	50,000	50,000
A01152	Personal pay			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A012	TOTAL ALLOWANCES			<u>1,588,000</u>	<u>1,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,488,000</u>	<u>1,488,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			259,000	259,000
A01203	Conveyance Allowance			111,000	111,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			5,000	5,000
A0120E	Housing Subsidy Allowance			26,000	26,000
A01217	Medical Allowance			54,000	54,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			21,000	21,000
A0124L	Weather Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	150,000
A0124R	Adhoc Relief Allowance 2022			182,000	182,000
A0124X	Adhoc Relief Allowance 2023			617,000	617,000
A01270	Other			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			98,000	98,000
A03	TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>
A03301	Gas			6,000	6,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>196,000</u>	<u>196,000</u>
A041	TOTAL PENSION			<u>196,000</u>	<u>196,000</u>
A04114	Superannuation Encashment of L.P.R			196,000	196,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

PR4973 Govtt. Degree College Chaghar Matti Pesh

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govtt. Degree College Chaghar Matti Pesh

3,820,000

3,820,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5395 GOVERNMENT DEGREE COLLEGE
WADPAGA PESHAWAR

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,586,000</u>	<u>5,586,000</u>
A011	TOTAL PAY	40	40	<u>3,144,000</u>	<u>3,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>2,658,000</u>	<u>2,658,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>2,639,000</u>	<u>2,639,000</u>
P082	Professor (BPS-20)	2	2	204,000	204,000
A160	Associate Professor (BPS-19)	5	5	731,000	731,000
A130	Assistant Professor (BPS-18)	8	8	597,000	597,000
L028	Lecturer (BPS-17)	7	7	820,000	820,000
L033	Librarian (BPS-17)	1	1	117,000	117,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	117,000	117,000
A057	Assistant (BPS-16)	1	1	53,000	53,000
A01102	Personal pay			19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>486,000</u>	<u>486,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>483,000</u>	<u>483,000</u>
S035	Senior Clerk (BPS-14)	1	1	75,000	75,000
J013	Junior Clerk (BPS-11)	1	1	48,000	48,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	51,000	51,000
L001	Laboratory Assistant (BPS-07)	2	2	81,000	81,000
C057	Chowkidar (BPS-03)	2	2	46,000	46,000
L002	Laboratory Attendant (BPS-03)	3	3	68,000	68,000
M010	Mali (BPS-03)	1	1	23,000	23,000
N005	Naib Qasid (BPS-03)	2	2	46,000	46,000
S162	Sweeper (BPS-03)	2	2	45,000	45,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A01152	Personal pay			3,000	3,000
A012	TOTAL ALLOWANCES			<u>2,442,000</u>	<u>2,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,251,000</u>	<u>2,251,000</u>
A01201	Senior Post Allowance			2,000	2,000
A01202	House Rent Allowance			449,000	449,000
A01203	Conveyance Allowance			140,000	140,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A0120E	Housing Subsidy Allowance			10,000	10,000
A01217	Medical Allowance			85,000	85,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000
A01224	Entertainment Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			25,000	25,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			234,000	234,000
A0124R	Adhoc Relief Allowance 2022			281,000	281,000
A0124X	Adhoc Relief Allowance 2023			895,000	895,000
A01270	Other			<u>28,000</u>	<u>28,000</u>
001	Others			28,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>191,000</u>	<u>191,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			189,000	189,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A03	TOTAL OPERATING EXPENSES			<u>110,000</u>	<u>110,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>87,000</u>	<u>87,000</u>
A03303	Electricity			<u>87,000</u>	<u>87,000</u>
001	Electricity			87,000	87,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>183,000</u>	<u>183,000</u>
A041	TOTAL PENSION			<u>183,000</u>	<u>183,000</u>
A04114	Superannuation Encashment of L.P.R			183,000	183,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5395 GOVERNMENT DEGREE COLLEGE
WADPAGA PESHAWAR

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment	<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

GOVERNMENT DEGREE COLLEGE
WADPAGA PESHAWAR

5,885,000

5,885,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5655	Govt Girls Degree College Mathra District Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,888,000</u>	<u>5,888,000</u>
A011	TOTAL PAY		52	52	<u>3,111,000</u>	<u>3,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>2,556,000</u>	<u>2,556,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>2,555,000</u>	<u>2,555,000</u>
P082	Professor (BPS-20)		2	2	279,000	279,000
A160	Associate Professor (BPS-19)		6	6	672,000	672,000
A130	Assistant Professor (BPS-18)		9	9	695,000	695,000
L028	Lecturer (BPS-17)		9	9	750,000	750,000
L033	Librarian (BPS-17)		1	1	63,000	63,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	63,000	63,000
A057	Assistant (BPS-16)		1	1	33,000	33,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>555,000</u>	<u>555,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>555,000</u>	<u>555,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)		1	1	40,000	40,000
S035	Senior Clerk (BPS-14)		1	1	42,000	42,000
J013	Junior Clerk (BPS-11)		1	1	39,000	39,000
H062	Hostel Superintendent (BPS-09)		1	1	40,000	40,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	38,000	38,000
L001	Laboratory Assistant (BPS-07)		1	1	38,000	38,000
D112	Driver (BPS-06)		2	2	56,000	56,000
B013	Bearer (BPS-03)		1	1	18,000	18,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

PR5655 Govt Girls Degree College Mathra
District Peshawar

C057	Chowkidar	(BPS-03)	3	3	52,000	52,000
C095	Cook	(BPS-03)	1	1	18,000	18,000
L002	Laboratory Attendant	(BPS-03)	3	3	52,000	52,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	2	2	34,000	34,000
S162	Sweeper	(BPS-03)	3	3	52,000	52,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000

A012 TOTAL ALLOWANCES

2,777,000

2,777,000

A012-1 TOTAL REGULAR ALLOWANCES

2,571,000

2,571,000

A01201	Senior Post Allowance				8,000	8,000
A01202	House Rent Allowance				481,000	481,000
A01203	Conveyance Allowance				189,000	189,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				101,000	101,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				111,000	111,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				232,000	232,000
A0124R	Adhoc Relief Allowance 2022				331,000	331,000
A0124X	Adhoc Relief Allowance 2023				990,000	990,000
A01270	Other				12,000	12,000
001	Others				12,000	12,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

206,000

206,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			204,000	204,000
A03	TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>55,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			3,000	3,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5655 Govt Girls Degree College Mathra
District Peshawar

001 Others 2,000 2,000

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 609,000 609,000

A041 TOTAL PENSION 609,000 609,000

A04114 Superannuation Encashment of L.P.R 609,000 609,000

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000

A052 TOTAL GRANTS-DOMESTIC 1,000 1,000

A05216 Fin. Assis. to the families of
G. Serv. who expire 1,000 1,000

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE 4,000 4,000

A131 TOTAL MACHINERY AND EQUIPMENT 2,000 2,000

A13101 Machinery and Equipment 2,000 2,000

001 Machinery and Equipment 2,000 2,000

A132 TOTAL FURNITURE AND FIXTURE 2,000 2,000

A13201 Furniture and Fixture 2,000 2,000

Govt Girls Degree College Mathra 6,557,000 6,557,000
District Peshawar

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

PR5656 Govt Girls Degree College Chagharmatti
District Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,691,000</u>	<u>5,688,000</u>
A011	TOTAL PAY	49	49	<u>3,115,000</u>	<u>3,115,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>2,550,000</u>	<u>2,550,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>2,543,000</u>	<u>2,543,000</u>
P082	Professor (BPS-20)	1	1	229,000	229,000
A160	Associate Professor (BPS-19)	5	5	721,000	721,000
A130	Assistant Professor (BPS-18)	8	8	745,000	745,000
L028	Lecturer (BPS-17)	9	9	677,000	677,000
L033	Librarian (BPS-17)	1	1	68,000	68,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	68,000	68,000
A057	Assistant (BPS-16)	1	1	35,000	35,000
A01102	Personal pay			7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>565,000</u>	<u>565,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>565,000</u>	<u>565,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	46,000	46,000
S035	Senior Clerk (BPS-14)	1	1	46,000	46,000
J013	Junior Clerk (BPS-11)	1	1	43,000	43,000
H062	Hostel Superintendent (BPS-09)	1	1	28,000	28,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	35,000	35,000
L001	Laboratory Assistant (BPS-07)	1	1	25,000	25,000
D112	Driver (BPS-06)	2	2	57,000	57,000
B013	Bearer (BPS-03)	1	1	19,000	19,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5656 Govt Girls Degree College Chagharmatti
District Peshawar

C057	Chowkidar	(BPS-03)	3	3	57,000	57,000
C095	Cook	(BPS-03)	1	1	19,000	19,000
L002	Laboratory Attendant	(BPS-03)	3	3	57,000	57,000
M010	Mali	(BPS-03)	1	1	19,000	19,000
N005	Naib Qasid	(BPS-03)	2	2	38,000	38,000
S162	Sweeper	(BPS-03)	3	3	57,000	57,000
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000

A012 TOTAL ALLOWANCES

2,576,000

2,573,000

A012-1 TOTAL REGULAR ALLOWANCES

2,373,000

2,373,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				492,000	492,000
A01203	Conveyance Allowance				166,000	166,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				4,000	4,000
A01217	Medical Allowance				90,000	90,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000
A0122N	Special Conveyance Allowance to Disbale Employees				6,000	6,000
A01233	Unattractive Area Allowance				1,000	1,000
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				6,000	6,000
001	Special Allowance				6,000	6,000
A0124F	Adhoc Relief Allowance-2021				21,000	21,000
A0124H	Special Allowance-2021				15,000	15,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				232,000	232,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A0124R	Adhoc Relief Allowance 2022			271,000	271,000
A0124X	Adhoc Relief Allowance 2023			933,000	933,000
A01250	Incentive Allowance			<u>8,000</u>	<u>8,000</u>
001	Incentive Allowance			8,000	8,000
A01270	Other			<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>	<u>200,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			198,000	198,000
A03	TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			19,000	19,000
A033	TOTAL UTILITIES			<u>99,000</u>	<u>99,000</u>
A03301	Gas			25,000	25,000
A03303	Electricity			<u>74,000</u>	<u>74,000</u>
001	Electricity			74,000	74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5656 Govt Girls Degree College Chagharmatti
District Peshawar

A039	TOTAL GENERAL		10,000	10,000
A03901	Stationery		3,000	3,000
001	Stationery		3,000	3,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		5,000	5,000
001	Advertising and Publicity		5,000	5,000
A03970	Others		1,000	1,000
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		40,000	40,000
A041	TOTAL PENSION		40,000	40,000
A04114	Superannuation Encashment of L.P.R		40,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000
A13101	Machinery and Equipment		1,000	1,000
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000
A13201	Furniture and Fixture		1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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

**PR5656 Govt Girls Degree College Chagharmatti
District Peshawar**

Govt Girls Degree College Chagharmatti District Peshawar	5,872,000	5,869,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

PR5716 Govt Girls Degree College Bacha Khan
Kohat Road, Peshawar.

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,252,000</u>	<u>7,252,000</u>
A011	TOTAL PAY	70	70	<u>3,960,000</u>	<u>3,960,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>3,358,000</u>	<u>3,358,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>3,358,000</u>	<u>3,358,000</u>
P082	Professor (BPS-20)	2	2	118,000	118,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	9	9	367,000	367,000
S587	Senior Librarian (BPS-18)	1	1	74,000	74,000
L028	Lecturer (BPS-17)	8	8	1,158,000	1,158,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	74,000	74,000
L171	lecturer (BS) (BPS-17)	22	22	995,000	995,000
A057	Assistant (BPS-16)	1	1	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>602,000</u>	<u>602,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>602,000</u>	<u>602,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	35,000	35,000
S035	Senior Clerk (BPS-14)	1	1	58,000	58,000
J013	Junior Clerk (BPS-11)	1	1	53,000	53,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	1	1	33,000	33,000
D112	Driver (BPS-06)	1	1	33,000	33,000
B013	Bearer (BPS-03)	1	1	24,000	24,000
C057	Chowkidar (BPS-03)	3	3	49,000	49,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5716 Govt Girls Degree College Bacha Khan
Kohat Road, Peshawar.

C095	Cook	(BPS-03)	1	1	24,000	24,000
L002	Laboratory Attendant	(BPS-03)	3	3	71,000	71,000
M010	Mali	(BPS-03)	1	1	24,000	24,000
N005	Naib Qasid	(BPS-03)	2	2	48,000	48,000
S162	Sweeper	(BPS-03)	3	3	93,000	93,000
T049	Tubewell Operator	(BPS-03)	1	1	24,000	24,000

A012 TOTAL ALLOWANCES **3,292,000** **3,292,000**

A012-1 TOTAL REGULAR ALLOWANCES **3,032,000** **3,032,000**

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				551,000	551,000
A01203	Conveyance Allowance				149,000	149,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				10,000	10,000
A0120E	Housing Subsidy Allowance				8,000	8,000
A01217	Medical Allowance				135,000	135,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				21,000	21,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance				296,000	296,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				441,000	441,000
A0124X	Adhoc Relief Allowance 2023				1,328,000	1,328,000
A01270	Other				3,000	3,000
001	Others				3,000	3,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) **260,000** **260,000**

A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			258,000	258,000
A03	TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>159,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			16,000	16,000
A033	TOTAL UTILITIES			<u>109,000</u>	<u>109,000</u>
A03301	Gas			16,000	16,000
A03302	Water			4,000	4,000
A03303	Electricity			<u>89,000</u>	<u>89,000</u>
001	Electricity			89,000	89,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>
A03603	Registration			11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5716 Govt Girls Degree College Bacha Khan
Kohat Road, Peshawar.

A03906	Uniforms and Protective Clothing		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>200,000</u>	<u>200,000</u>
A041	TOTAL PENSION		<u>200,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R		200,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govt Girls Degree College Bacha Khan
Kohat Road, Peshawar.

7,616,000

7,616,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5717 Govtt. Degree College Naguman Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,323,000</u>	<u>5,323,000</u>
A011	TOTAL PAY	45	45	<u>2,830,000</u>	<u>2,830,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>2,449,000</u>	<u>2,449,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>2,449,000</u>	<u>2,449,000</u>
P082	Professor (BPS-20)	1	1	221,000	221,000
A160	Associate Professor (BPS-19)	6	6	635,000	635,000
A130	Assistant Professor (BPS-18)	9	9	467,000	467,000
S587	Senior Librarian (BPS-18)	1	1	45,000	45,000
L028	Lecturer (BPS-17)	10	10	996,000	996,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	45,000	45,000
A057	Assistant (BPS-16)	1	1	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>381,000</u>	<u>381,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>381,000</u>	<u>381,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	27,000	27,000
S035	Senior Clerk (BPS-14)	1	1	51,000	51,000
J013	Junior Clerk (BPS-11)	1	1	27,000	27,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	26,000	26,000
L001	Laboratory Assistant (BPS-07)	1	1	26,000	26,000
C057	Chowkidar (BPS-03)	2	2	41,000	41,000
L002	Laboratory Attendant (BPS-03)	3	3	61,000	61,000
M010	Mali (BPS-03)	1	1	20,000	20,000
N005	Naib Qasid (BPS-03)	2	2	41,000	41,000
S162	Sweeper (BPS-03)	2	2	41,000	41,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5717	Govtt. Degree College Naguman Peshawar					
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000
A012	TOTAL ALLOWANCES				<u>2,493,000</u>	<u>2,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,267,000</u>	<u>2,267,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				498,000	498,000
A01203	Conveyance Allowance				144,000	144,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01216	Qualification Allowance				2,000	2,000
A01217	Medical Allowance				71,000	71,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				18,000	18,000
A0124L	Weather Allowance				3,000	3,000
A0124N	Disparity Reduction Allowance				212,000	212,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				258,000	258,000
A0124X	Adhoc Relief Allowance 2023				945,000	945,000
A01270	Other				<u>41,000</u>	<u>41,000</u>
001	Others				41,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>226,000</u>	<u>226,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				224,000	224,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A03	TOTAL OPERATING EXPENSES			<u>84,000</u>	<u>84,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			9,000	9,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>
A03303	Electricity			<u>58,000</u>	<u>58,000</u>
001	Electricity			58,000	58,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5717 Govtt. Degree College Naguman Peshawar

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govtt. Degree College Naguman Peshawar

5,413,000

5,413,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5783 Govt Girls Degree College Zaryab Colony
Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,249,000</u>	<u>6,249,000</u>
A011	TOTAL PAY	56	56	<u>3,373,000</u>	<u>3,373,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>2,437,000</u>	<u>2,437,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>2,437,000</u>	<u>2,437,000</u>
P082	Professor (BPS-20)	1	1	164,000	164,000
A160	Associate Professor (BPS-19)	6	6	529,000	529,000
A130	Assistant Professor (BPS-18)	9	9	389,000	389,000
L028	Lecturer (BPS-17)	7	7	1,082,000	1,082,000
L033	Librarian (BPS-17)	1	1	78,000	78,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	78,000	78,000
S166	Superintendent (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	2	2	74,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>936,000</u>	<u>936,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>936,000</u>	<u>936,000</u>
S035	Senior Clerk (BPS-14)	2	2	159,000	159,000
J013	Junior Clerk (BPS-11)	1	1	191,000	191,000
L001	Laboratory Assistant (BPS-07)	4	4	144,000	144,000
D112	Driver (BPS-06)	1	1	16,000	16,000
C057	Chowkidar (BPS-03)	2	2	50,000	50,000
C526	Chowkidar-Cum-Tubewell Operator (BPS-03)	1	1	15,000	15,000
L002	Laboratory Attendant (BPS-03)	7	7	169,000	169,000
L035	Library Attendant (BPS-03)	1	1	15,000	15,000
M010	Mali (BPS-03)	2	2	49,000	49,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5783	Govt Girls Degree College Zaryab Colony Peshawar					
N005	Naib Qasid	(BPS-03)	4	4	63,000	63,000
S162	Sweeper	(BPS-03)	3	3	65,000	65,000
A012	TOTAL ALLOWANCES				<u>2,876,000</u>	<u>2,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,683,000</u>	<u>2,683,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				565,000	565,000
A01203	Conveyance Allowance				253,000	253,000
A01207	Washing Allowance				25,000	25,000
A01208	Dress Allowance				25,000	25,000
A0120D	Integrated Allowance				15,000	15,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				133,000	133,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				98,000	98,000
A0124L	Weather Allowance				3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				251,000	251,000
A0124R	Adhoc Relief Allowance 2022				300,000	300,000
A0124X	Adhoc Relief Allowance 2023				959,000	959,000
A01270	Other				<u>6,000</u>	<u>6,000</u>
001	Others				6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>193,000</u>	<u>193,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A01289	Teaching Allowance			191,000	191,000
A03	TOTAL OPERATING EXPENSES			<u>107,000</u>	<u>107,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>
A03303	Electricity			<u>69,000</u>	<u>69,000</u>
001	Electricity			69,000	69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Govt Girls Degree College Zaryab Colony Peshawar				6,362,000	6,362,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5831 Govt Degree College Achini Payan
District Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,548,000</u>	<u>4,548,000</u>
A011	TOTAL PAY	<u>40</u>	<u>40</u>	<u>2,379,000</u>	<u>2,379,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>2,020,000</u>	<u>2,020,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>2,020,000</u>	<u>2,020,000</u>
P082	Professor (BPS-20)	1	1	122,000	122,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	8	8	327,000	327,000
L028	Lecturer (BPS-17)	7	7	871,000	871,000
L033	Librarian (BPS-17)	1	1	65,000	65,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	65,000	65,000
A057	Assistant (BPS-16)	1	1	41,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>359,000</u>	<u>359,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>359,000</u>	<u>359,000</u>
S035	Senior Clerk (BPS-14)	1	1	34,000	34,000
J013	Junior Clerk (BPS-11)	1	1	28,000	28,000
L001	Laboratory Assistant (BPS-07)	3	3	72,000	72,000
C057	Chowkidar (BPS-03)	2	2	41,000	41,000
L002	Laboratory Attendant (BPS-03)	3	3	62,000	62,000
M010	Mali (BPS-03)	1	1	20,000	20,000
N005	Naib Qasid (BPS-03)	2	2	41,000	41,000
S162	Sweeper (BPS-03)	2	2	41,000	41,000
T049	Tubewell Operator (BPS-03)	1	1	20,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A012	TOTAL ALLOWANCES			<u>2,169,000</u>	<u>2,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,988,000</u>	<u>1,988,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			387,000	387,000
A01203	Conveyance Allowance			142,000	142,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A0120E	Housing Subsidy Allowance			8,000	8,000
A01217	Medical Allowance			72,000	72,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			41,000	41,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			19,000	19,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			178,000	178,000
A0124R	Adhoc Relief Allowance 2022			252,000	252,000
A0124X	Adhoc Relief Allowance 2023			805,000	805,000
A01270	Other			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>181,000</u>	<u>181,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			180,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>94,000</u>	<u>94,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>71,000</u>	<u>71,000</u>
A03303	Electricity			<u>71,000</u>	<u>71,000</u>
001	Electricity			71,000	71,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5831 Govt Degree College Achini Payan
District Peshawar

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govt Degree College Achini Payan
District Peshawar

4,648,000

4,648,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR8264	Govt Girls Degree College Palosai Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,777,000</u>	<u>4,777,000</u>
A011	TOTAL PAY		41	41	<u>1,581,000</u>	<u>1,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,330,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,330,000</u>	<u>1,330,000</u>
P070	Principal (BPS-19)		1	1	94,000	94,000
A130	Assistant Professor (BPS-18)		4	4	243,000	243,000
L028	Lecturer (BPS-17)		18	18	867,000	867,000
L033	Librarian (BPS-17)		1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	48,000	48,000
A057	Assistant (BPS-16)		1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)		1	1	24,000	24,000
J013	Junior Clerk (BPS-11)		1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)		3	3	53,000	53,000
C057	Chowkidar (BPS-03)		2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)		3	3	46,000	46,000
M010	Mali (BPS-03)		1	1	15,000	15,000
N005	Naib Qasid (BPS-03)		2	2	31,000	31,000
S162	Sweeper (BPS-03)		2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>3,196,000</u>	<u>3,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,057,000</u>	<u>3,057,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8264	Govt Girls Degree College Palosai Peshawar				
A01202	House Rent Allowance			746,000	746,000
A01203	Conveyance Allowance			342,000	342,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			126,000	126,000
A0121E	Hard Work Allowance			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	18,000
A01238	Charge allowance			1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			252,000	252,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	490,000
A0124R	Adhoc Relief Allowance 2022			450,000	450,000
A0124X	Adhoc Relief Allowance 2023			555,000	555,000
A01270	Other			<u>41,000</u>	<u>41,000</u>
001	Others			41,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>139,000</u>	<u>139,000</u>
A01289	Teaching Allowance			139,000	139,000
A03	TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>289,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8264	Govt Girls Degree College Palosai Peshawar				
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building			200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			79,000	79,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8264	Govt Girls Degree College Palosai Peshawar				
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
Govt Girls Degree College Palosai Peshawar				5,071,000	5,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,561,000</u>	<u>4,561,000</u>
A011	TOTAL PAY		41	41	<u>1,581,000</u>	<u>1,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,330,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>1,330,000</u>	<u>1,330,000</u>
P070	Principal (BPS-19)		1	1	94,000	94,000
A130	Assistant Professor (BPS-18)		4	4	243,000	243,000
L028	Lecturer (BPS-17)		18	18	867,000	867,000
L033	Librarian (BPS-17)		1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	48,000	48,000
A057	Assistant (BPS-16)		1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)		1	1	24,000	24,000
J013	Junior Clerk (BPS-11)		1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)		3	3	53,000	53,000
C057	Chowkidar (BPS-03)		2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)		3	3	46,000	46,000
M010	Mali (BPS-03)		1	1	15,000	15,000
N005	Naib Qasid (BPS-03)		2	2	31,000	31,000
S162	Sweeper (BPS-03)		2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>2,980,000</u>	<u>2,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,841,000</u>	<u>2,841,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar				
A01202	House Rent Allowance			746,000	746,000
A01203	Conveyance Allowance			342,000	342,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			126,000	126,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			252,000	252,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	490,000
A0124R	Adhoc Relief Allowance 2022			450,000	450,000
A0124X	Adhoc Relief Allowance 2023			385,000	385,000
A01270	Other			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>139,000</u>	<u>139,000</u>
A01289	Teaching Allowance			139,000	139,000
A03	TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>289,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building			200,000	200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			79,000	79,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
Govt Girls Degree College Urmar PK 69 Peshawar				4,855,000	4,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,660,000</u>	<u>4,660,000</u>
A011	TOTAL PAY		41	41	<u>1,582,000</u>	<u>1,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,331,000</u>	<u>1,331,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,330,000</u>	<u>1,330,000</u>
P070	Principal	(BPS-19)	1	1	94,000	94,000
A130	Assistant Professor	(BPS-18)	4	4	243,000	243,000
L028	Lecturer	(BPS-17)	18	18	867,000	867,000
L033	Librarian	(BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	48,000	48,000
A057	Assistant	(BPS-16)	1	1	30,000	30,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk	(BPS-14)	1	1	24,000	24,000
J013	Junior Clerk	(BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant	(BPS-07)	3	3	53,000	53,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	3	3	46,000	46,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>3,078,000</u>	<u>3,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,939,000</u>	<u>2,939,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar				
A01202	House Rent Allowance			746,000	746,000
A01203	Conveyance Allowance			342,000	342,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			126,000	126,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A01238	Charge allowance			1,000	1,000
A0124F	Adhoc Relief Allowance-2021			8,000	8,000
A0124H	Special Allowance-2021			252,000	252,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	490,000
A0124R	Adhoc Relief Allowance 2022			450,000	450,000
A0124X	Adhoc Relief Allowance 2023			474,000	474,000
A01270	Other			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>139,000</u>	<u>139,000</u>
A01289	Teaching Allowance			139,000	139,000
A03	TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>1,069,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar				
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>980,000</u>
A03402	Rent for Office Building			200,000	980,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			79,000	79,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar				
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
Govt Girls Degree College Khalisa PK 77 Peshawar				4,954,000	5,734,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,173,000</u>	<u>4,248,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>1,485,000</u>	<u>1,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>1,234,000</u>	<u>1,234,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>1,234,000</u>	<u>1,234,000</u>
P070	Principal (BPS-19)		1	1	94,000	94,000
A130	Assistant Professor (BPS-18)		4	4	243,000	243,000
L028	Lecturer (BPS-17)		16	16	771,000	771,000
L033	Librarian (BPS-17)		1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	48,000	48,000
A057	Assistant (BPS-16)		1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)		1	1	24,000	24,000
J013	Junior Clerk (BPS-11)		1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)		3	3	53,000	53,000
C057	Chowkidar (BPS-03)		2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)		3	3	46,000	46,000
M010	Mali (BPS-03)		1	1	15,000	15,000
N005	Naib Qasid (BPS-03)		2	2	31,000	31,000
S162	Sweeper (BPS-03)		2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>2,688,000</u>	<u>2,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,559,000</u>	<u>2,559,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				
A01202	House Rent Allowance			699,000	699,000
A01203	Conveyance Allowance			324,000	324,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			119,000	119,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			240,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%			460,000	460,000
A0124R	Adhoc Relief Allowance 2022			423,000	423,000
A0124X	Adhoc Relief Allowance 2023			239,000	239,000
A01270	Other			<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,000</u>	<u>204,000</u>
A01274	Medical Charges				<u>75,000</u>
001	Medical Charges				75,000
A01289	Teaching Allowance			129,000	129,000
A03	TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>289,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building			200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			79,000	79,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				4,467,000	4,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR8268 Govt Degree College Ring Road Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,130,000</u>	<u>4,130,000</u>
A011	TOTAL PAY	39	39	<u>1,485,000</u>	<u>1,485,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,234,000</u>	<u>1,234,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,234,000</u>	<u>1,234,000</u>
P070	Principal (BPS-19)	1	1	94,000	94,000
A130	Assistant Professor (BPS-18)	4	4	243,000	243,000
L028	Lecturer (BPS-17)	16	16	771,000	771,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	53,000	53,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>2,645,000</u>	<u>2,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,516,000</u>	<u>2,516,000</u>
A01202	House Rent Allowance			699,000	699,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR8268 Govt Degree College Ring Road Peshawar

A01203	Conveyance Allowance		324,000	324,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		9,000	9,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		119,000	119,000
A0121T	Adhoc Relief Allowance 2013		6,000	6,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	12,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		240,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%		460,000	460,000
A0124R	Adhoc Relief Allowance 2022		423,000	423,000
A0124X	Adhoc Relief Allowance 2023		201,000	201,000
A01270	Other		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>	<u>129,000</u>
A01289	Teaching Allowance		129,000	129,000
A03	TOTAL OPERATING EXPENSES		<u>289,000</u>	<u>289,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building		200,000	200,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR8268 Govt Degree College Ring Road Peshawar

A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		79,000	79,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR8268 Govt Degree College Ring Road Peshawar

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

Govt Degree College Ring Road Peshawar

4,424,000

4,424,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH4033	Government Degree College Chakessar Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,013,000</u>	<u>2,013,000</u>
A011	TOTAL PAY		35	35	<u>1,224,000</u>	<u>1,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>775,000</u>	<u>775,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>773,000</u>	<u>773,000</u>
P082	Professor	(BPS-20)	1	1	57,000	57,000
A160	Associate Professor	(BPS-19)	2	2	114,000	114,000
A130	Assistant Professor	(BPS-18)	5	5	251,000	251,000
L028	Lecturer	(BPS-17)	6	6	269,000	269,000
L033	Librarian	(BPS-17)	1	1	36,000	36,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	29,000	29,000
A057	Assistant	(BPS-16)	1	1	17,000	17,000
A01102	Personal pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>449,000</u>	<u>449,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>448,000</u>	<u>448,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	36,000	36,000
S035	Senior Clerk	(BPS-14)	1	1	37,000	37,000
J013	Junior Clerk	(BPS-11)	1	1	20,000	20,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	34,000	34,000
L001	Laboratory Assistant	(BPS-07)	1	1	34,000	34,000
B006	Behishti	(BPS-03)	1	1	16,000	16,000
B013	Bearer	(BPS-03)	1	1	30,000	30,000
C057	Chowkidar	(BPS-03)	2	2	43,000	43,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH4033	Government Degree College Chakessar Shangla						
C095	Cook	(BPS-03)	1	1	30,000	30,000	
L002	Laboratory Attendant	(BPS-03)	3	3	60,000	60,000	
M010	Mali	(BPS-03)	1	1	14,000	14,000	
N005	Naib Qasid	(BPS-03)	2	2	34,000	34,000	
S162	Sweeper	(BPS-03)	2	2	60,000	60,000	
A01152	Personal pay				1,000	1,000	
A012	TOTAL ALLOWANCES				789,000	789,000	
A012-1	TOTAL REGULAR ALLOWANCES				766,000	766,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				71,000	71,000	
A01203	Conveyance Allowance				62,000	62,000	
A01207	Washing Allowance				13,000	13,000	
A01208	Dress Allowance				13,000	13,000	
A01209	Special Additional Allowance				1,000	1,000	
A0120D	Integrated Allowance				8,000	8,000	
A01216	Qualification Allowance				5,000	5,000	
A01217	Medical Allowance				41,000	41,000	
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	
A01224	Entertainment Allowance				1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	
A01233	Unattractive Area Allowance				25,000	25,000	
001	Unattractive Area Allowance				25,000	25,000	
A01238	Charge allowance				1,000	1,000	
A0124H	Special Allowance-2021				11,000	11,000	
A0124L	Weather Allowance				4,000	4,000	
A0124N	Disparity Reduction Allowance				90,000	90,000	
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				106,000	106,000	
A0124X	Adhoc Relief Allowance 2023				272,000	272,000	
A01250	Incentive Allowance				16,000	16,000	
001	Incentive Allowance				16,000	16,000	
A01253	Science Teaching Allowance				1,000	1,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A01270	Other			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>23,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			21,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>
A03603	Registration			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>282,000</u>	<u>282,000</u>
A041	TOTAL PENSION			<u>282,000</u>	<u>282,000</u>
A04114	Superannuation Encashment of L.P.R			282,000	282,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

**SH4033 Government Degree College Chakessar
Shangla**

Government Degree College Chakessar Shangla			2,342,000	2,342,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SH4034 Government Degree College Alpuri Shangla

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,669,000</u>	<u>4,669,000</u>
A011	TOTAL PAY	68	68	<u>2,890,000</u>	<u>2,890,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>2,198,000</u>	<u>2,198,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>2,192,000</u>	<u>2,192,000</u>
P082	Professor (BPS-20)	1	1	111,000	111,000
A160	Associate Professor (BPS-19)	7	7	287,000	287,000
A130	Assistant Professor (BPS-18)	12	12	506,000	506,000
L028	Lecturer (BPS-17)	11	11	702,000	702,000
L033	Librarian (BPS-17)	1	1	35,000	35,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	33,000	33,000
L171	lecturer (BS) (BPS-17)	11	11	498,000	498,000
A057	Assistant (BPS-16)	1	1	20,000	20,000
A01102	Personal pay			6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>692,000</u>	<u>692,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>692,000</u>	<u>692,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	44,000	44,000
S035	Senior Clerk (BPS-14)	1	1	55,000	55,000
J013	Junior Clerk (BPS-11)	1	1	23,000	23,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	43,000	43,000
L001	Laboratory Assistant (BPS-07)	2	2	86,000	86,000
D112	Driver (BPS-06)	2	2	38,000	38,000
B006	Behishiti (BPS-03)	1	1	33,000	33,000
B013	Bearer (BPS-03)	2	2	53,000	53,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH4034	Government Degree College Alpuri Shangla						
C057	Chowkidar	(BPS-03)	3	3	84,000	84,000	
C095	Cook	(BPS-03)	1	1	28,000	28,000	
L002	Laboratory Attendant	(BPS-03)	3	3	94,000	94,000	
M010	Mali	(BPS-03)	1	1	18,000	18,000	
N005	Naib Qasid	(BPS-03)	2	2	42,000	42,000	
S162	Sweeper	(BPS-03)	2	2	51,000	51,000	
A012	TOTAL ALLOWANCES				1,779,000	1,779,000	
A012-1	TOTAL REGULAR ALLOWANCES				1,673,000	1,673,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				161,000	161,000	
A01203	Conveyance Allowance				201,000	201,000	
A01207	Washing Allowance				17,000	17,000	
A01208	Dress Allowance				17,000	17,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				12,000	12,000	
A01217	Medical Allowance				102,000	102,000	
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	
A01224	Entertainment Allowance				2,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees				12,000	12,000	
A01233	Unattractive Area Allowance				47,000	47,000	
001	Unattractive Area Allowance				47,000	47,000	
A01238	Charge allowance				1,000	1,000	
A0124H	Special Allowance-2021				9,000	9,000	
A0124L	Weather Allowance				20,000	20,000	
A0124N	Disparity Reduction Allowance 2022- 15%				215,000	215,000	
A0124R	Adhoc Relief Allowance 2022				157,000	157,000	
A0124X	Adhoc Relief Allowance 2023				605,000	605,000	
A01250	Incentive Allowance				41,000	41,000	
001	Incentive Allowance				41,000	41,000	
A01267	Warden/ Boarding House Allowance				1,000	1,000	
A01270	Other				2,000	2,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
001	Others			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>106,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			104,000	104,000
A03	TOTAL OPERATING EXPENSES			<u>53,000</u>	<u>53,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>
A03303	Electricity			<u>16,000</u>	<u>16,000</u>
001	Electricity			16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SH4034 Government Degree College Alpuri Shangla

A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Government Degree College Alpuri Shangla

4,727,000

4,727,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SH4035 Government Degree College Puran Shangla

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,067,000</u>	<u>3,067,000</u>
A011	TOTAL PAY	42	42	<u>1,807,000</u>	<u>1,807,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>1,258,000</u>	<u>1,258,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>1,258,000</u>	<u>1,258,000</u>
P082	Professor (BPS-20)	1	1	70,000	70,000
A160	Associate Professor (BPS-19)	3	3	142,000	142,000
A130	Assistant Professor (BPS-18)	7	7	413,000	413,000
L028	Lecturer (BPS-17)	9	9	498,000	498,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	66,000	66,000
A057	Assistant (BPS-16)	1	1	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>549,000</u>	<u>549,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>549,000</u>	<u>549,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	55,000	55,000
S035	Senior Clerk (BPS-14)	1	1	51,000	51,000
J013	Junior Clerk (BPS-11)	1	1	33,000	33,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	54,000	54,000
L001	Laboratory Assistant (BPS-07)	2	2	93,000	93,000
D112	Driver (BPS-06)	1	1	17,000	17,000
C057	Chowkidar (BPS-03)	2	2	45,000	45,000
C095	Cook (BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant (BPS-03)	4	4	94,000	94,000
M010	Mali (BPS-03)	1	1	14,000	14,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH4035	Government Degree College Puran Shangla					
N005	Naib Qasid	(BPS-03)	2	2	37,000	37,000
S162	Sweeper	(BPS-03)	2	2	34,000	34,000
A012	TOTAL ALLOWANCES				<u>1,260,000</u>	<u>1,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,186,000</u>	<u>1,186,000</u>
A01202	House Rent Allowance				130,000	130,000
A01203	Conveyance Allowance				79,000	79,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				8,000	8,000
A01216	Qualification Allowance				16,000	16,000
A01217	Medical Allowance				57,000	57,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000
A0122N	Special Conveyance Allowance to Disbale Employees				12,000	12,000
A01233	Unattractive Area Allowance				<u>31,000</u>	<u>31,000</u>
001	Unattractive Area Allowance				31,000	31,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				4,000	4,000
A0124L	Weather Allowance				16,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%				134,000	134,000
A0124R	Adhoc Relief Allowance 2022				142,000	142,000
A0124X	Adhoc Relief Allowance 2023				441,000	441,000
A01250	Incentive Allowance				<u>35,000</u>	<u>35,000</u>
001	Incentive Allowance				35,000	35,000
A01270	Other				<u>20,000</u>	<u>20,000</u>
001	Others				20,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			72,000	72,000
A03	TOTAL OPERATING EXPENSES			<u>48,000</u>	<u>48,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>208,000</u>	<u>208,000</u>
A041	TOTAL PENSION			<u>208,000</u>	<u>208,000</u>
A04114	Superannuation Encashment of L.P.R			208,000	208,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SH4035 Government Degree College Puran Shangla

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Government Degree College Puran Shangla

3,326,000

3,326,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SH4632 Govt.Girls Degree College Alpuri Shangla

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,047,000</u>	<u>4,047,000</u>
A011	TOTAL PAY	41	41	<u>1,581,000</u>	<u>1,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,330,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>1,330,000</u>	<u>1,330,000</u>
P070	Principal (BPS-19)	1	1	94,000	94,000
A130	Assistant Professor (BPS-18)	4	4	243,000	243,000
L028	Lecturer (BPS-17)	18	18	867,000	867,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	53,000	53,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>2,466,000</u>	<u>2,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,338,000</u>	<u>2,338,000</u>
A01202	House Rent Allowance			748,000	748,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4632	Govt.Girls Degree College Alpuri Shangla				
A01203	Conveyance Allowance			336,000	336,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			122,000	122,000
A01224	Entertainment Allowance			1,000	1,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			221,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%			463,000	463,000
A0124R	Adhoc Relief Allowance 2022			423,000	423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>
A01289	Teaching Allowance			128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>50,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	13,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SH4632 Govt.Girls Degree College Alpuri Shangla

A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		2,000	2,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>9,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000
A09203	I.T. Equipment		<u>2,000</u>	<u>1,000</u>
003	I.T. Equipment		2,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>4,000</u>	<u>1,000</u>
001	Furniture & Fixture		4,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SH4632 Govt.Girls Degree College Alpuri Shangla

Govt.Girls Degree College Alpuri Shangla

4,106,000

4,102,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

SU4029 Government College Kota Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,744,000</u>	<u>5,742,000</u>
A011	TOTAL PAY	58	58	<u>3,247,000</u>	<u>3,247,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>2,319,000</u>	<u>2,319,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>2,319,000</u>	<u>2,319,000</u>
P082	Professor (BPS-20)	1	1	240,000	240,000
A160	Associate Professor (BPS-19)	6	6	453,000	453,000
A130	Assistant Professor (BPS-18)	9	9	708,000	708,000
S587	Senior Librarian (BPS-18)	1	1	62,000	62,000
L028	Lecturer (BPS-17)	8	8	682,000	682,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	137,000	137,000
A057	Assistant (BPS-16)	1	1	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>928,000</u>	<u>928,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>927,000</u>	<u>927,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	39,000	39,000
S035	Senior Clerk (BPS-14)	1	1	50,000	50,000
J013	Junior Clerk (BPS-11)	1	1	22,000	22,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	114,000	114,000
L001	Laboratory Assistant (BPS-07)	3	3	113,000	113,000
D112	Driver (BPS-06)	1	1	38,000	38,000
B006	Behishti (BPS-03)	1	1	30,000	30,000
B013	Bearer (BPS-03)	2	2	31,000	31,000
C057	Chowkidar (BPS-03)	3	3	88,000	88,000
C095	Cook (BPS-03)	2	2	58,000	58,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4029 Government College Kota Swabi

L002	Laboratory Attendant	(BPS-03)	7	7	167,000	167,000
M010	Mali	(BPS-03)	2	2	62,000	62,000
N005	Naib Qasid	(BPS-03)	1	1	27,000	27,000
S162	Sweeper	(BPS-03)	2	2	62,000	62,000
T049	Tubewell Operator	(BPS-03)	1	1	26,000	26,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>2,497,000</u>	<u>2,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,306,000</u>	<u>2,306,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				271,000	271,000
A01203	Conveyance Allowance				176,000	176,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				23,000	23,000
A0120D	Integrated Allowance				14,000	14,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217	Medical Allowance				102,000	102,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124F	Adhoc Relief Allowance-2021				2,000	2,000
A0124H	Special Allowance-2021				20,000	20,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				241,000	241,000
A0124R	Adhoc Relief Allowance 2022				281,000	281,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A0124X	Adhoc Relief Allowance 2023			1,016,000	1,016,000
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			<u>56,000</u>	<u>56,000</u>
001	Others			56,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>191,000</u>	<u>189,000</u>
A01274	Medical Charges			<u>3,000</u>	<u>1,000</u>
001	Medical Charges			3,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			187,000	187,000
A03	TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>
A03303	Electricity			<u>57,000</u>	<u>57,000</u>
001	Electricity			57,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
SU4029	Government College Kota Swabi			
001	Stationery		4,000	4,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>9,000</u>	<u>9,000</u>
001	Advertising and Publicity		9,000	9,000
A03970	Others		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>83,000</u>	<u>83,000</u>
A041	TOTAL PENSION		<u>83,000</u>	<u>83,000</u>
A04114	Superannuation Encashment of L.P.R		83,000	83,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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

SU4029 Government College Kota Swabi

Government College Kota Swabi			5,931,000	5,929,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4030 Government Post Graduate College Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,160,000</u>	<u>14,134,000</u>
A011	TOTAL PAY	160	160	<u>8,726,000</u>	<u>8,726,000</u>
A011-1	TOTAL PAY OF OFFICERS	106	106	<u>7,369,000</u>	<u>7,369,000</u>
A01101	Total Basic Pay Of Officer	106	106	<u>7,344,000</u>	<u>7,344,000</u>
P070	Principal (BPS-21)	1	1	205,000	205,000
P082	Professor (BPS-20)	6	6	681,000	681,000
A160	Associate Professor (BPS-19)	15	15	1,180,000	1,180,000
D785	Deputy Chief Librarian (BPS-19)	1	1	66,000	66,000
A130	Assistant Professor (BPS-18)	26	26	1,831,000	1,831,000
L028	Lecturer (BPS-17)	24	24	1,843,000	1,843,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	73,000	73,000
L171	lecturer (BS) (BPS-17)	29	29	1,311,000	1,311,000
S166	Superintendent (BPS-17)	1	1	82,000	82,000
A057	Assistant (BPS-16)	1	1	28,000	28,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	44,000	44,000
A01102	Personal pay			25,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	54	54	<u>1,357,000</u>	<u>1,357,000</u>
A01151	Total Basic Pay Other Staff	54	54	<u>1,353,000</u>	<u>1,353,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	76,000	76,000
S035	Senior Clerk (BPS-14)	2	2	91,000	91,000
J013	Junior Clerk (BPS-11)	5	5	79,000	79,000
P022	Pesh Imam (BPS-09)	1	1	41,000	41,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	74,000	74,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

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

SU4030 Government Post Graduate College Swabi

			Rs		Rs	
L001	Laboratory Assistant	(BPS-07)	4	4	178,000	178,000
L036	Library Clerk	(BPS-07)	1	1	18,000	18,000
D112	Driver	(BPS-06)	1	1	17,000	17,000
B006	Behishti	(BPS-03)	3	3	67,000	67,000
B013	Bearer	(BPS-03)	3	3	54,000	54,000
B019	Beldar	(BPS-03)	1	1	28,000	28,000
C057	Chowkidar	(BPS-03)	4	4	58,000	58,000
C095	Cook	(BPS-03)	4	4	74,000	74,000
L002	Laboratory Attendant	(BPS-03)	9	9	187,000	187,000
M010	Mali	(BPS-03)	2	2	41,000	41,000
N005	Naib Qasid	(BPS-03)	5	5	131,000	131,000
S162	Sweeper	(BPS-03)	4	4	122,000	122,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
A01152	Personal pay				4,000	4,000
A012	TOTAL ALLOWANCES				<u>5,434,000</u>	<u>5,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,968,000</u>	<u>4,968,000</u>

A01201	Senior Post Allowance				4,000	4,000
A01202	House Rent Allowance				598,000	598,000
A01203	Conveyance Allowance				365,000	365,000
A01207	Washing Allowance				40,000	40,000
A01208	Dress Allowance				40,000	40,000
A0120D	Integrated Allowance				24,000	24,000
A01217	Medical Allowance				293,000	293,000
A0121T	Adhoc Relief Allowance 2013				83,000	83,000
A01224	Entertainment Allowance				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				56,000	56,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A0124H	Special Allowance-2021			28,000	28,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			651,000	651,000
A0124R	Adhoc Relief Allowance 2022			518,000	518,000
A0124X	Adhoc Relief Allowance 2023			2,183,000	2,183,000
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			<u>66,000</u>	<u>66,000</u>
001	Others			66,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>466,000</u>	<u>440,000</u>
A01274	Medical Charges			<u>27,000</u>	<u>1,000</u>
001	Medical Charges			27,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			438,000	438,000
A03	TOTAL OPERATING EXPENSES			<u>239,000</u>	<u>239,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			23,000	23,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>
A03303	Electricity			<u>143,000</u>	<u>143,000</u>
001	Electricity			143,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>28,000</u>	<u>28,000</u>
001	Travelling Allowance			28,000	28,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4030 Government Post Graduate College Swabi

A039	TOTAL GENERAL		42,000	42,000
A03901	Stationery		9,000	9,000
001	Stationery		9,000	9,000
A03902	Printing and Publication		5,000	5,000
001	Printing and publication		5,000	5,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		25,000	25,000
001	Advertising and Publicity		25,000	25,000
A03970	Others		2,000	2,000
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		629,000	629,000
A041	TOTAL PENSION		629,000	629,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000
A04114	Superannuation Encashment of L.P.R		628,000	628,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT		2,000	2,000
A13101	Machinery and Equipment		2,000	2,000
001	Machinery and Equipment		2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4030 Government Post Graduate College Swabi

A132 TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
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A13201 Furniture and Fixture	2,000	2,000
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Government Post Graduate College Swabi	15,033,000	15,007,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4031 Government College Lahor Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,515,000</u>	<u>9,515,000</u>
A011	TOTAL PAY	96	96	<u>5,730,000</u>	<u>5,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	63	<u>4,745,000</u>	<u>4,745,000</u>
A01101	Total Basic Pay Of Officer	63	63	<u>4,734,000</u>	<u>4,734,000</u>
P082	Professor (BPS-20)	4	4	225,000	225,000
A160	Associate Professor (BPS-19)	12	12	924,000	924,000
A130	Assistant Professor (BPS-18)	13	13	1,197,000	1,197,000
S587	Senior Librarian (BPS-18)	1	1	132,000	132,000
L028	Lecturer (BPS-17)	13	13	1,239,000	1,239,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	132,000	132,000
L171	lecturer (BS) (BPS-17)	18	18	814,000	814,000
A057	Assistant (BPS-16)	1	1	71,000	71,000
A01102	Personal pay			11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>985,000</u>	<u>985,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>984,000</u>	<u>984,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	87,000	87,000
S035	Senior Clerk (BPS-14)	2	2	108,000	108,000
J013	Junior Clerk (BPS-11)	2	2	50,000	50,000
P022	Pesh Imam (BPS-09)	1	1	44,000	44,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	84,000	84,000
L001	Laboratory Assistant (BPS-07)	4	4	98,000	98,000
D112	Driver (BPS-06)	1	1	25,000	25,000
B006	Behishti (BPS-03)	1	1	35,000	35,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4031	Government College Lahor Swabi						
B013	Bearer	(BPS-03)	1	1	22,000	22,000	
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000	
C095	Cook	(BPS-03)	1	1	27,000	27,000	
L002	Laboratory Attendant	(BPS-03)	8	8	206,000	206,000	
M010	Mali	(BPS-03)	2	2	43,000	43,000	
N005	Naib Qasid	(BPS-03)	2	2	67,000	67,000	
S162	Sweeper	(BPS-03)	1	1	22,000	22,000	
T049	Tubewell Operator	(BPS-03)	1	1	22,000	22,000	
A01152	Personal pay				1,000	1,000	
A012	TOTAL ALLOWANCES				3,785,000	3,785,000	
A012-1	TOTAL REGULAR ALLOWANCES				3,525,000	3,525,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				379,000	379,000	
A01203	Conveyance Allowance				239,000	239,000	
A01207	Washing Allowance				20,000	20,000	
A01208	Dress Allowance				20,000	20,000	
A0120D	Integrated Allowance				12,000	12,000	
A01217	Medical Allowance				190,000	190,000	
A0121T	Adhoc Relief Allowance 2013				65,000	65,000	
A01224	Entertainment Allowance				5,000	5,000	
A0122C	Adhoc Relief Allowance - 2015				44,000	44,000	
A01233	Unattractive Area Allowance				1,000	1,000	
001	Unattractive Area Allowance				1,000	1,000	
A01238	Charge allowance				1,000	1,000	
A0124H	Special Allowance-2021				31,000	31,000	
A0124L	Weather Allowance				2,000	2,000	
A0124N	Disparity Reduction Allowance				427,000	427,000	
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				494,000	494,000	
A0124X	Adhoc Relief Allowance 2023				1,514,000	1,514,000	
A01270	Other				80,000	80,000	
001	Others				80,000	80,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4031 Government College Lahor Swabi

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	260,000	260,000
A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	258,000	258,000
A03	TOTAL OPERATING EXPENSES	149,000	149,000
A032	TOTAL COMMUNICATIONS	2,000	2,000
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	1,000	1,000
A033	TOTAL UTILITIES	126,000	126,000
A03303	Electricity	126,000	126,000
001	Electricity	126,000	126,000
A038	TOTAL TRAVEL & TRANSPORTATION	16,000	16,000
A03805	Travelling Allowance	14,000	14,000
001	Travelling Allowance	14,000	14,000
A03808	Conveyance Charges	2,000	2,000
001	Conveyance Charges	2,000	2,000
A039	TOTAL GENERAL	5,000	5,000
A03901	Stationery	3,000	3,000
001	Stationery	3,000	3,000
A03905	Newspapers Periodicals and Books	1,000	1,000
A03907	Advertising & Publicity	1,000	1,000
001	Advertising and Publicity	1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4031 Government College Lahor Swabi

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>267,000</u>	<u>267,000</u>
A041	TOTAL PENSION	<u>267,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R	267,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Government College Lahor Swabi

9,935,000

9,935,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4032 Government College Shawa Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,452,000</u>	<u>4,452,000</u>
A011	TOTAL PAY	45	45	<u>2,818,000</u>	<u>2,818,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>2,439,000</u>	<u>2,439,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>2,437,000</u>	<u>2,437,000</u>
P082	Professor (BPS-20)	1	1	175,000	175,000
A160	Associate Professor (BPS-19)	4	4	400,000	400,000
A130	Assistant Professor (BPS-18)	7	7	649,000	649,000
L028	Lecturer (BPS-17)	6	6	571,000	571,000
L033	Librarian (BPS-17)	1	1	130,000	130,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	59,000	59,000
L171	lecturer (BS) (BPS-17)	9	9	407,000	407,000
A057	Assistant (BPS-16)	1	1	46,000	46,000
A01102	Personal pay			2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>379,000</u>	<u>379,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>379,000</u>	<u>379,000</u>
S035	Senior Clerk (BPS-14)	1	1	64,000	64,000
L001	Laboratory Assistant (BPS-07)	3	3	88,000	88,000
C057	Chowkidar (BPS-03)	3	3	60,000	60,000
L002	Laboratory Attendant (BPS-03)	3	3	65,000	65,000
M010	Mali (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	2	2	40,000	40,000
S162	Sweeper (BPS-03)	2	2	40,000	40,000
A012	TOTAL ALLOWANCES			<u>1,634,000</u>	<u>1,634,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4032 Government College Shawa Swabi

A012-1	TOTAL REGULAR ALLOWANCES		<u>1,492,000</u>	<u>1,492,000</u>
A01202	House Rent Allowance		169,000	169,000
A01203	Conveyance Allowance		145,000	145,000
A01207	Washing Allowance		11,000	11,000
A01208	Dress Allowance		11,000	11,000
A0120D	Integrated Allowance		7,000	7,000
A01217	Medical Allowance		80,000	80,000
A0121T	Adhoc Relief Allowance 2013		25,000	25,000
A01224	Entertainment Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		9,000	9,000
A0124L	Weather Allowance		2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%		211,000	211,000
A0124R	Adhoc Relief Allowance 2022		184,000	184,000
A0124X	Adhoc Relief Allowance 2023		605,000	605,000
A01270	Other		<u>14,000</u>	<u>14,000</u>
001	Others		14,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>142,000</u>	<u>142,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>30,000</u>	<u>30,000</u>
001	Leave Salary		30,000	30,000
A01289	Teaching Allowance		111,000	111,000
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		4,000	4,000
A033	TOTAL UTILITIES		<u>67,000</u>	<u>67,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A03303	Electricity			<u>67,000</u>	<u>67,000</u>
001	Electricity			67,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>132,000</u>	<u>132,000</u>
A041	TOTAL PENSION			<u>132,000</u>	<u>132,000</u>
A04114	Superannuation Encashment of L.P.R			132,000	132,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4032 Government College Shawa Swabi

A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government College Shawa Swabi

4,675,000

4,675,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4033 Government Degree College Gandaf Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,445,000</u>	<u>2,445,000</u>
A011	TOTAL PAY	34	34	<u>1,406,000</u>	<u>1,406,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>990,000</u>	<u>990,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>990,000</u>	<u>990,000</u>
P082	Professor (BPS-20)	1	1	66,000	66,000
A160	Associate Professor (BPS-19)	2	2	132,000	132,000
A130	Assistant Professor (BPS-18)	7	7	396,000	396,000
L028	Lecturer (BPS-17)	6	6	299,000	299,000
L033	Librarian (BPS-17)	1	1	39,000	39,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	39,000	39,000
A057	Assistant (BPS-16)	1	1	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>416,000</u>	<u>416,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>415,000</u>	<u>415,000</u>
S035	Senior Clerk (BPS-14)	1	1	71,000	71,000
J013	Junior Clerk (BPS-11)	1	1	28,000	28,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	29,000	29,000
L001	Laboratory Assistant (BPS-07)	2	2	53,000	53,000
C057	Chowkidar (BPS-03)	2	2	42,000	42,000
L002	Laboratory Attendant (BPS-03)	3	3	70,000	70,000
M010	Mali (BPS-03)	1	1	26,000	26,000
N005	Naib Qasid (BPS-03)	2	2	54,000	54,000
S162	Sweeper (BPS-03)	2	2	42,000	42,000
A01152	Personal pay			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4033 Government Degree College Gandaf Swabi

A012	TOTAL ALLOWANCES	1,039,000	1,039,000
A012-1	TOTAL REGULAR ALLOWANCES	973,000	973,000
A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	99,000	99,000
A01203	Conveyance Allowance	94,000	94,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01217	Medical Allowance	52,000	52,000
A0121T	Adhoc Relief Allowance 2013	19,000	19,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	16,000	16,000
A0122N	Special Conveyance Allowance to Disbale Employees	7,000	7,000
A01233	Unattractive Area Allowance	40,000	40,000
001	Unattractive Area Allowance	40,000	40,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	8,000	8,000
A0124L	Weather Allowance	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%	104,000	104,000
A0124R	Adhoc Relief Allowance 2022	109,000	109,000
A0124X	Adhoc Relief Allowance 2023	376,000	376,000
A01270	Other	18,000	18,000
001	Others	18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	66,000	66,000
A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	64,000	64,000
A03	TOTAL OPERATING EXPENSES	34,000	34,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4033 Government Degree College Gandaf Swabi

A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000
A033	TOTAL UTILITIES		<u>18,000</u>	<u>18,000</u>
A03303	Electricity		<u>18,000</u>	<u>18,000</u>
001	Electricity		18,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance		<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance		6,000	6,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>7,000</u>	<u>7,000</u>
A03901	Stationery		<u>2,000</u>	<u>2,000</u>
001	Stationery		2,000	2,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

SU4033 Government Degree College Gandaf Swabi

		Rs	Rs
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Government Degree College Gandaf Swabi	2,485,000	2,485,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4034	Government Girls Degree College Manki Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,536,000</u>	<u>4,536,000</u>
A011	TOTAL PAY		48	48	<u>2,694,000</u>	<u>2,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>2,028,000</u>	<u>2,028,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>2,027,000</u>	<u>2,027,000</u>
P082	Professor	(BPS-20)	1	1	208,000	208,000
A160	Associate Professor	(BPS-19)	4	4	508,000	508,000
A130	Assistant Professor	(BPS-18)	7	7	537,000	537,000
S587	Senior Librarian	(BPS-18)	1	1	57,000	57,000
L028	Lecturer	(BPS-17)	7	7	593,000	593,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	70,000	70,000
A057	Assistant	(BPS-16)	1	1	54,000	54,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>666,000</u>	<u>666,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>666,000</u>	<u>666,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	27,000	27,000
S035	Senior Clerk	(BPS-14)	1	1	59,000	59,000
J013	Junior Clerk	(BPS-11)	1	1	25,000	25,000
H062	Hostel Superintendent	(BPS-09)	1	1	30,000	30,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	26,000	26,000
L001	Laboratory Assistant	(BPS-07)	2	2	51,000	51,000
D112	Driver	(BPS-06)	2	2	56,000	56,000
B006	Behishiti	(BPS-03)	1	1	25,000	25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

Rs

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

**SU4034 Government Girls Degree College Manki
Swabi**

B013	Bearer	(BPS-03)	1	1	20,000	20,000
C002	Caller	(BPS-03)	1	1	25,000	25,000
C057	Chowkidar	(BPS-03)	3	3	63,000	63,000
C095	Cook	(BPS-03)	1	1	20,000	20,000
L002	Laboratory Attendant	(BPS-03)	4	4	100,000	100,000
M010	Mali	(BPS-03)	1	1	33,000	33,000
N005	Naib Qasid	(BPS-03)	2	2	42,000	42,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000

A012 TOTAL ALLOWANCES

1,842,000

1,842,000

A012-1 TOTAL REGULAR ALLOWANCES

1,698,000

1,698,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				232,000	232,000
A01203	Conveyance Allowance				140,000	140,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				82,000	82,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				23,000	23,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				200,000	200,000
A0124R	Adhoc Relief Allowance 2022				192,000	192,000
A0124X	Adhoc Relief Allowance 2023				717,000	717,000
A01270	Other				<u>5,000</u>	<u>5,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
001	Others			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>144,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			142,000	142,000
A03	TOTAL OPERATING EXPENSES			<u>129,000</u>	<u>129,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>109,000</u>	<u>109,000</u>
A03303	Electricity			<u>109,000</u>	<u>109,000</u>
001	Electricity			109,000	109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4034 Government Girls Degree College Manki Swabi

001 Others 2,000 2,000

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 33,000 33,000

A041 TOTAL PENSION 33,000 33,000

A04114 Superannuation Encashment of L.P.R 33,000 33,000

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000

A052 TOTAL GRANTS-DOMESTIC 1,000 1,000

A05216 Fin. Assis. to the families of G. Serv. who expire 1,000 1,000

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE 4,000 4,000

A131 TOTAL MACHINERY AND EQUIPMENT 2,000 2,000

A13101 Machinery and Equipment 2,000 2,000

001 Machinery and Equipment 2,000 2,000

A132 TOTAL FURNITURE AND FIXTURE 2,000 2,000

A13201 Furniture and Fixture 2,000 2,000

Government Girls Degree College Manki Swabi 4,703,000 4,703,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH	APRIL	MARCH	APRIL-	
			2024	2024	2024	2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4035	Government Girls Degree College Maneri Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,313,000</u>	<u>6,313,000</u>	
A011	TOTAL PAY			71	71	<u>3,920,000</u>	<u>3,920,000</u>
A011-1	TOTAL PAY OF OFFICERS			45	45	<u>3,183,000</u>	<u>3,183,000</u>
A01101	Total Basic Pay Of Officer			45	45	<u>3,171,000</u>	<u>3,171,000</u>
P082	Professor	(BPS-20)	2	2	220,000	220,000	
A160	Associate Professor	(BPS-19)	5	5	572,000	572,000	
D785	Deputy Chief Librarian	(BPS-19)	1	1	61,000	61,000	
A130	Assistant Professor	(BPS-18)	9	9	713,000	713,000	
L028	Lecturer	(BPS-17)	7	7	627,000	627,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	64,000	64,000	
L171	lecturer (BS)	(BPS-17)	18	18	814,000	814,000	
A057	Assistant	(BPS-16)	1	1	59,000	59,000	
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	41,000	41,000	
A01102	Personal pay				12,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF			26	26	<u>737,000</u>	<u>737,000</u>
A01151	Total Basic Pay Other Staff			26	26	<u>737,000</u>	<u>737,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	43,000	43,000	
S035	Senior Clerk	(BPS-14)	1	1	49,000	49,000	
J013	Junior Clerk	(BPS-11)	1	1	23,000	23,000	
H062	Hostel Superintendent	(BPS-09)	1	1	25,000	25,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	42,000	42,000	
L001	Laboratory Assistant	(BPS-07)	2	2	82,000	82,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**SU4035 Government Girls Degree College Maneri
Swabi**

D112	Driver	(BPS-06)	2	2	53,000	53,000
B013	Bearer	(BPS-03)	1	1	23,000	23,000
C002	Caller	(BPS-03)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	4	4	113,000	113,000
C095	Cook	(BPS-03)	1	1	19,000	19,000
L002	Laboratory Attendant	(BPS-03)	5	5	124,000	124,000
M010	Mali	(BPS-03)	1	1	23,000	23,000
N005	Naib Qasid	(BPS-03)	2	2	48,000	48,000
S162	Sweeper	(BPS-03)	2	2	47,000	47,000

A012 TOTAL ALLOWANCES

2,393,000

2,393,000

A012-1 TOTAL REGULAR ALLOWANCES

2,246,000

2,246,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				238,000	238,000
A01203	Conveyance Allowance				148,000	148,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				125,000	125,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0124F	Adhoc Relief Allowance-2021				8,000	8,000
A0124H	Special Allowance-2021				21,000	21,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				292,000	292,000
A0124R	Adhoc Relief Allowance 2022				226,000	226,000
A0124X	Adhoc Relief Allowance 2023				1,063,000	1,063,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A01270	Other			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>147,000</u>	<u>147,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			145,000	145,000
A03	TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>76,000</u>	<u>76,000</u>
A03303	Electricity			<u>76,000</u>	<u>76,000</u>
001	Electricity			76,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>255,000</u>	<u>255,000</u>
A041	TOTAL PENSION			<u>255,000</u>	<u>255,000</u>
A04114	Superannuation Encashment of L.P.R			255,000	255,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Girls Degree College Maneri Swabi				6,676,000	6,676,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4036	Government Girls Degree College Marghuz Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,681,000</u>	<u>5,681,000</u>
A011	TOTAL PAY		70	70	<u>3,691,000</u>	<u>3,691,000</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>3,055,000</u>	<u>3,055,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>3,055,000</u>	<u>3,055,000</u>
P082	Professor	(BPS-20)	1	1	206,000	206,000
A160	Associate Professor	(BPS-19)	6	6	460,000	460,000
A130	Assistant Professor	(BPS-18)	10	10	547,000	547,000
S587	Senior Librarian	(BPS-18)	1	1	54,000	54,000
L028	Lecturer	(BPS-17)	11	11	865,000	865,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	54,000	54,000
L171	lecturer (BS)	(BPS-17)	18	18	814,000	814,000
A057	Assistant	(BPS-16)	1	1	55,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>636,000</u>	<u>636,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>636,000</u>	<u>636,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	36,000	36,000
S035	Senior Clerk	(BPS-14)	1	1	62,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	27,000	27,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	34,000	34,000
L001	Laboratory Assistant	(BPS-07)	2	2	67,000	67,000
D112	Driver	(BPS-06)	1	1	45,000	45,000
B013	Bearer	(BPS-03)	1	1	27,000	27,000
C002	Caller	(BPS-03)	1	1	27,000	27,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4036	Government Girls Degree College Marghuz Swabi					
C057	Chowkidar	(BPS-03)	3	3	79,000	79,000
L002	Laboratory Attendant	(BPS-03)	4	4	106,000	106,000
M010	Mali	(BPS-03)	1	1	27,000	27,000
N005	Naib Qasid	(BPS-03)	2	2	46,000	46,000
S162	Sweeper	(BPS-03)	2	2	53,000	53,000
A012	TOTAL ALLOWANCES				<u>1,990,000</u>	<u>1,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,844,000</u>	<u>1,844,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				226,000	226,000
A01203	Conveyance Allowance				144,000	144,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				125,000	125,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				16,000	16,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				276,000	276,000
A0124R	Adhoc Relief Allowance 2022				170,000	170,000
A0124X	Adhoc Relief Allowance 2023				772,000	772,000
A01270	Other				<u>21,000</u>	<u>21,000</u>
001	Others				21,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>146,000</u>	<u>146,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			144,000	144,000
A03	TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>81,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>
A03303	Electricity			<u>48,000</u>	<u>48,000</u>
001	Electricity			48,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	10,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>138,000</u>	<u>138,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A041	TOTAL PENSION			<u>138,000</u>	<u>138,000</u>
A04114	Superannuation Encashment of L.P.R			138,000	138,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Girls Degree College Marghuz Swabi				5,905,000	5,905,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4194 Government Girls Degree College Karnal
Sher Khan Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,080,000</u>	<u>5,080,000</u>
A011	TOTAL PAY	53	53	<u>3,073,000</u>	<u>3,073,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>2,561,000</u>	<u>2,561,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>2,553,000</u>	<u>2,553,000</u>
P082	Professor (BPS-20)	1	1	314,000	314,000
A160	Associate Professor (BPS-19)	5	5	393,000	393,000
A130	Assistant Professor (BPS-18)	7	7	498,000	498,000
S587	Senior Librarian (BPS-18)	1	1	57,000	57,000
L028	Lecturer (BPS-17)	7	7	698,000	698,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	63,000	63,000
L171	lecturer (BS) (BPS-17)	11	11	498,000	498,000
A057	Assistant (BPS-16)	1	1	32,000	32,000
A01102	Personal pay			8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>512,000</u>	<u>512,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>512,000</u>	<u>512,000</u>
S035	Senior Clerk (BPS-14)	1	1	48,000	48,000
J013	Junior Clerk (BPS-11)	2	2	65,000	65,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	3	3	97,000	97,000
D112	Driver (BPS-06)	1	1	20,000	20,000
C057	Chowkidar (BPS-03)	2	2	39,000	39,000
L002	Laboratory Attendant (BPS-03)	4	4	108,000	108,000
M010	Mali (BPS-03)	1	1	22,000	22,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4194	Government Girls Degree College Karnal Sher Khan Swabi					
N005	Naib Qasid	(BPS-03)	2	2	37,000	37,000
S162	Sweeper	(BPS-03)	2	2	43,000	43,000
A012	TOTAL ALLOWANCES				<u>2,007,000</u>	<u>2,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,837,000</u>	<u>1,837,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				231,000	231,000
A01203	Conveyance Allowance				210,000	210,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				104,000	104,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				15,000	15,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				229,000	229,000
A0124R	Adhoc Relief Allowance 2022				223,000	223,000
A0124X	Adhoc Relief Allowance 2023				733,000	733,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>170,000</u>	<u>170,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>5,000</u>	<u>5,000</u>
001	Leave Salary				5,000	5,000
A01289	Teaching Allowance				164,000	164,000
A03	TOTAL OPERATING EXPENSES				<u>138,000</u>	<u>138,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>
A03303	Electricity			<u>105,000</u>	<u>105,000</u>
001	Electricity			105,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4194 Government Girls Degree College Karnal
Sher Khan Swabi

001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
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A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000

A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
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A13201	Furniture and Fixture	2,000	2,000
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Government Girls Degree College Karnal	5,224,000	5,224,000
Sher Khan Swabi		

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4217 Government Degree College Zarabi Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,486,000</u>	<u>2,482,000</u>
A011	TOTAL PAY	35	35	<u>1,472,000</u>	<u>1,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>1,024,000</u>	<u>1,024,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>1,023,000</u>	<u>1,023,000</u>
P082	Professor (BPS-20)	1	1	101,000	101,000
A160	Associate Professor (BPS-19)	4	4	303,000	303,000
A130	Assistant Professor (BPS-18)	6	6	217,000	217,000
L028	Lecturer (BPS-17)	6	6	302,000	302,000
L033	Librarian (BPS-17)	1	1	40,000	40,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	33,000	33,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>448,000</u>	<u>448,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>448,000</u>	<u>448,000</u>
S035	Senior Clerk (BPS-14)	1	1	67,000	67,000
J013	Junior Clerk (BPS-11)	1	1	28,000	28,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	27,000	27,000
L001	Laboratory Assistant (BPS-07)	2	2	47,000	47,000
C057	Chowkidar (BPS-03)	2	2	49,000	49,000
L002	Laboratory Attendant (BPS-03)	3	3	113,000	113,000
M010	Mali (BPS-03)	1	1	25,000	25,000
N005	Naib Qasid (BPS-03)	2	2	44,000	44,000
S162	Sweeper (BPS-03)	2	2	48,000	48,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4217 Government Degree College Zarobi Swabi

A012	TOTAL ALLOWANCES	1,014,000	1,010,000
A012-1	TOTAL REGULAR ALLOWANCES	936,000	936,000
A01202	House Rent Allowance	116,000	116,000
A01203	Conveyance Allowance	102,000	102,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01216	Qualification Allowance	18,000	18,000
A01217	Medical Allowance	59,000	59,000
A0121T	Adhoc Relief Allowance 2013	18,000	18,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	12,000	12,000
A0122N	Special Conveyance Allowance to Disbale Employees	8,000	8,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	10,000	10,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	108,000	108,000
A0124R	Adhoc Relief Allowance 2022	118,000	118,000
A0124X	Adhoc Relief Allowance 2023	317,000	317,000
A01270	Other	21,000	21,000
001	Others	21,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	78,000	74,000
A01274	Medical Charges	5,000	1,000
001	Medical Charges	5,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	72,000	72,000
A03	TOTAL OPERATING EXPENSES	45,000	45,000
A032	TOTAL COMMUNICATIONS	4,000	4,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarobi Swabi				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4217 Government Degree College Zarobi Swabi

A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Government Degree College Zarobi Swabi

2,537,000

2,533,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4249 Government College Yar Hussain Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,102,000</u>	<u>4,102,000</u>
A011	TOTAL PAY	44	44	<u>2,403,000</u>	<u>2,403,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>1,904,000</u>	<u>1,904,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>1,903,000</u>	<u>1,903,000</u>
P082	Professor (BPS-20)	1	1	189,000	189,000
A160	Associate Professor (BPS-19)	5	5	294,000	294,000
A130	Assistant Professor (BPS-18)	9	9	413,000	413,000
S587	Senior Librarian (BPS-18)	1	1	68,000	68,000
L028	Lecturer (BPS-17)	9	9	820,000	820,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	64,000	64,000
A057	Assistant (BPS-16)	1	1	55,000	55,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>499,000</u>	<u>499,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>496,000</u>	<u>496,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	46,000	46,000
S035	Senior Clerk (BPS-14)	1	1	66,000	66,000
J013	Junior Clerk (BPS-11)	1	1	69,000	69,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	45,000	45,000
L001	Laboratory Assistant (BPS-07)	1	1	44,000	44,000
B013	Bearer (BPS-03)	1	1	18,000	18,000
C057	Chowkidar (BPS-03)	2	2	39,000	39,000
L002	Laboratory Attendant (BPS-03)	3	3	58,000	58,000
M010	Mali (BPS-03)	1	1	20,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4249	Government College Yar Hussain Swabi					
N005	Naib Qasid	(BPS-03)	2	2	37,000	37,000
S162	Sweeper	(BPS-03)	2	2	34,000	34,000
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000
A01152	Personal pay				3,000	3,000
A012	TOTAL ALLOWANCES				<u>1,699,000</u>	<u>1,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,551,000</u>	<u>1,551,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				209,000	209,000
A01203	Conveyance Allowance				131,000	131,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A0120X	Adhoc Allowance - 2010				11,000	11,000
A01217	Medical Allowance				70,000	70,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	33,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				4,000	4,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				179,000	179,000
A0124R	Adhoc Relief Allowance 2022				187,000	187,000
A0124X	Adhoc Relief Allowance 2023				648,000	648,000
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>148,000</u>	<u>148,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			146,000	146,000
A03	TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>196,000</u>	<u>196,000</u>
A041	TOTAL PENSION			<u>196,000</u>	<u>196,000</u>
A04114	Superannuation Encashment of L.P.R			196,000	196,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4249 Government College Yar Hussain Swabi

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Government College Yar Hussain Swabi

4,330,000

4,330,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4285 Govt. Girls College Panj Pir Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,697,000</u>	<u>3,697,000</u>
A011	TOTAL PAY	44	44	<u>2,228,000</u>	<u>2,228,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,779,000</u>	<u>1,779,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>1,779,000</u>	<u>1,779,000</u>
P082	Professor (BPS-20)	1	1	196,000	196,000
A160	Associate Professor (BPS-19)	5	5	376,000	376,000
A130	Assistant Professor (BPS-18)	9	9	602,000	602,000
L028	Lecturer (BPS-17)	8	8	444,000	444,000
L033	Librarian (BPS-17)	1	1	57,000	57,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	51,000	51,000
A057	Assistant (BPS-16)	1	1	53,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>449,000</u>	<u>449,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>449,000</u>	<u>449,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	35,000	35,000
S035	Senior Clerk (BPS-14)	1	1	61,000	61,000
J013	Junior Clerk (BPS-11)	1	1	34,000	34,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	1	1	33,000	33,000
D112	Driver (BPS-06)	1	1	37,000	37,000
C057	Chowkidar (BPS-03)	3	3	60,000	60,000
L002	Laboratory Attendant (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	33,000	33,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

Rs

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

SU4285 Govt. Girls College Panj Pir Swabi

S162	Sweeper	(BPS-03)	2	2	31,000	31,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000

A012	TOTAL ALLOWANCES		<u>1,469,000</u>	<u>1,469,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES		<u>1,347,000</u>	<u>1,347,000</u>
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A01201	Senior Post Allowance		1,000	1,000
A01202	House Rent Allowance		181,000	181,000
A01203	Conveyance Allowance		136,000	136,000
A01207	Washing Allowance		13,000	13,000
A01208	Dress Allowance		13,000	13,000
A0120D	Integrated Allowance		8,000	8,000
A0120X	Adhoc Allowance - 2010		1,000	1,000
A01216	Qualification Allowance		6,000	6,000
A01217	Medical Allowance		67,000	67,000
A0121T	Adhoc Relief Allowance 2013		27,000	27,000
A01224	Entertainment Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A0122N	Special Conveyance Allowance to Disbale Employees		6,000	6,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		13,000	13,000
A0124L	Weather Allowance		1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		166,000	166,000
A0124R	Adhoc Relief Allowance 2022		150,000	150,000
A0124X	Adhoc Relief Allowance 2023		530,000	530,000
A01270	Other		<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>122,000</u>
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A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		120,000	120,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A03	TOTAL OPERATING EXPENSES			<u>54,000</u>	<u>54,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>
A03303	Electricity			<u>28,000</u>	<u>28,000</u>
001	Electricity			28,000	28,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>69,000</u>	<u>69,000</u>
A041	TOTAL PENSION			<u>69,000</u>	<u>69,000</u>

NC21016 (012)
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4285 Govt. Girls College Panj Pir Swabi

A04114 Superannuation Encashment of L.P.R 69,000 69,000

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000

A052 TOTAL GRANTS-DOMESTIC 1,000 1,000

A05216 Fin. Assis. to the families of G. Serv. who expire 1,000 1,000

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE 4,000 4,000

A131 TOTAL MACHINERY AND EQUIPMENT 2,000 2,000

A13101 Machinery and Equipment 2,000 2,000

001 Machinery and Equipment 2,000 2,000

A132 TOTAL FURNITURE AND FIXTURE 2,000 2,000

A13201 Furniture and Fixture 2,000 2,000

Govt. Girls College Panj Pir Swabi 3,825,000 3,825,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4286 GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,648,000</u>	<u>3,648,000</u>
A011	TOTAL PAY	43	43	<u>1,988,000</u>	<u>1,988,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>1,618,000</u>	<u>1,618,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>1,616,000</u>	<u>1,616,000</u>
P082	Professor (BPS-20)	1	1	144,000	144,000
A160	Associate Professor (BPS-19)	7	7	374,000	374,000
A130	Assistant Professor (BPS-18)	9	9	631,000	631,000
L028	Lecturer (BPS-17)	8	8	360,000	360,000
L033	Librarian (BPS-17)	1	1	40,000	40,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	40,000	40,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A01102	Personal pay			2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>370,000</u>	<u>370,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>370,000</u>	<u>370,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	35,000	35,000
S035	Senior Clerk (BPS-14)	1	1	56,000	56,000
J013	Junior Clerk (BPS-11)	1	1	34,000	34,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	1	1	33,000	33,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	64,000	64,000
M010	Mali (BPS-03)	1	1	16,000	16,000
N005	Naib Qasid (BPS-03)	2	2	37,000	37,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4286 GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI

S162	Sweeper	(BPS-03)	2	2	31,000	31,000
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A012	TOTAL ALLOWANCES				<u>1,660,000</u>	<u>1,660,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>1,520,000</u>	<u>1,520,000</u>
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A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				199,000	199,000
A01203	Conveyance Allowance				147,000	147,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				81,000	81,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				18,000	18,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				148,000	148,000
A0124R	Adhoc Relief Allowance 2022				190,000	190,000
A0124X	Adhoc Relief Allowance 2023				614,000	614,000
A01270	Other				<u>43,000</u>	<u>43,000</u>
001	Others				43,000	43,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>140,000</u>	<u>140,000</u>
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A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				138,000	138,000

A03	TOTAL OPERATING EXPENSES				<u>83,000</u>	<u>83,000</u>
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A032	TOTAL COMMUNICATIONS				<u>6,000</u>	<u>6,000</u>
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A03201	Postage and Telegraph				1,000	1,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>
A03303	Electricity			<u>41,000</u>	<u>41,000</u>
001	Electricity			41,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity			13,000	13,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4286 GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI

A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI

3,737,000

3,737,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4318	Government Girl Degree College Zaida Sawabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,738,000</u>	<u>3,738,000</u>
A011	TOTAL PAY		41	41	<u>2,174,000</u>	<u>2,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,862,000</u>	<u>1,862,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,862,000</u>	<u>1,862,000</u>
P082	Professor	(BPS-20)	1	1	141,000	141,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	9	9	277,000	277,000
L028	Lecturer	(BPS-17)	8	8	750,000	750,000
L033	Librarian	(BPS-17)	1	1	68,000	68,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	68,000	68,000
A057	Assistant	(BPS-16)	1	1	29,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>312,000</u>	<u>312,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>312,000</u>	<u>312,000</u>
S035	Senior Clerk	(BPS-14)	1	1	27,000	27,000
J013	Junior Clerk	(BPS-11)	1	1	24,000	24,000
L001	Laboratory Assistant	(BPS-07)	3	3	71,000	71,000
C057	Chowkidar	(BPS-03)	2	2	38,000	38,000
L002	Laboratory Attendant	(BPS-03)	3	3	57,000	57,000
M010	Mali	(BPS-03)	1	1	19,000	19,000
N005	Naib Qasid	(BPS-03)	2	2	38,000	38,000
S162	Sweeper	(BPS-03)	2	2	38,000	38,000
A012	TOTAL ALLOWANCES				<u>1,564,000</u>	<u>1,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,421,000</u>	<u>1,421,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			185,000	185,000
A01203	Conveyance Allowance			135,000	135,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			62,000	62,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			8,000	8,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			163,000	163,000
A0124R	Adhoc Relief Allowance 2022			186,000	186,000
A0124X	Adhoc Relief Allowance 2023			619,000	619,000
A01270	Other			<u>7,000</u>	<u>7,000</u>
001	Others			7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>143,000</u>	<u>143,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			141,000	141,000
A03	TOTAL OPERATING EXPENSES			<u>56,000</u>	<u>56,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A033	TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>
A03303	Electricity			<u>31,000</u>	<u>31,000</u>
001	Electricity			31,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Saw abi				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Government Girl Degree College Zaida Saw abi				3,800,000	3,800,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**SU4333 Government Girls Degree College Yar
Hussain Swabi**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,999,000</u>	<u>3,999,000</u>
A011	TOTAL PAY	43	43	<u>2,349,000</u>	<u>2,349,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>2,049,000</u>	<u>2,049,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>2,049,000</u>	<u>2,049,000</u>
P082	Professor (BPS-20)	1	1	116,000	116,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	9	9	311,000	311,000
L028	Lecturer (BPS-17)	8	8	930,000	930,000
L033	Librarian (BPS-17)	1	1	62,000	62,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	62,000	62,000
A057	Assistant (BPS-16)	1	1	39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>300,000</u>	<u>300,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>300,000</u>	<u>300,000</u>
S035	Senior Clerk (BPS-14)	1	1	27,000	27,000
J013	Junior Clerk (BPS-11)	1	1	22,000	22,000
L001	Laboratory Assistant (BPS-07)	3	3	57,000	57,000
D112	Driver (BPS-06)	1	1	18,000	18,000
C057	Chowkidar (BPS-03)	2	2	32,000	32,000
L002	Laboratory Attendant (BPS-03)	3	3	48,000	48,000
M010	Mali (BPS-03)	1	1	16,000	16,000
N005	Naib Qasid (BPS-03)	2	2	32,000	32,000
S162	Sweeper (BPS-03)	2	2	32,000	32,000
T049	Tubewell Operator (BPS-03)	1	1	16,000	16,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A012	TOTAL ALLOWANCES			<u>1,650,000</u>	<u>1,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,518,000</u>	<u>1,518,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			201,000	201,000
A01203	Conveyance Allowance			131,000	131,000
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			64,000	64,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000
A0122N	Special Conveyance Allowance to Disbale Employees			10,000	10,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			17,000	17,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			176,000	176,000
A0124R	Adhoc Relief Allowance 2022			182,000	182,000
A0124X	Adhoc Relief Allowance 2023			667,000	667,000
A01270	Other			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>132,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			131,000	131,000
A03	TOTAL OPERATING EXPENSES			<u>90,000</u>	<u>90,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>
A03303	Electricity			<u>69,000</u>	<u>69,000</u>
001	Electricity			69,000	69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity			6,000	6,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**SU4333 Government Girls Degree College Yar
Hussain Swabi**

**A132 TOTAL FURNITURE AND
FIXTURE**

2,0002,000

A13201 Furniture and Fixture

2,000

2,000

**Government Girls Degree College Yar
Hussain Swabi**

4,093,000**4,093,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4334 Govt. Girls Degree College Kotha Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,188,000</u>	<u>2,188,000</u>
A011	TOTAL PAY	41	41	<u>1,472,000</u>	<u>1,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,301,000</u>	<u>1,301,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>1,301,000</u>	<u>1,301,000</u>
P082	Professor (BPS-20)	1	1	51,000	51,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	9	9	139,000	139,000
L028	Lecturer (BPS-17)	8	8	499,000	499,000
L033	Librarian (BPS-17)	1	1	28,000	28,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	28,000	28,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>171,000</u>	<u>171,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>171,000</u>	<u>171,000</u>
S035	Senior Clerk (BPS-14)	1	1	17,000	17,000
J013	Junior Clerk (BPS-11)	1	1	14,000	14,000
L001	Laboratory Assistant (BPS-07)	3	3	34,000	34,000
C057	Chowkidar (BPS-03)	2	2	20,000	20,000
L002	Laboratory Attendant (BPS-03)	3	3	29,000	29,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	20,000	20,000
S162	Sweeper (BPS-03)	2	2	20,000	20,000
A012	TOTAL ALLOWANCES			<u>716,000</u>	<u>716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>650,000</u>	<u>650,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4334 Govt. Girls Degree College Kotha Swabi

A01202	House Rent Allowance		95,000	95,000
A01203	Conveyance Allowance		93,000	93,000
A01207	Washing Allowance		10,000	10,000
A01208	Dress Allowance		10,000	10,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		47,000	47,000
A0121T	Adhoc Relief Allowance 2013		10,000	10,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122N	Special Conveyance Allowance to Disbale Employees		13,000	13,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		2,000	2,000
A0124L	Weather Allowance		1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		109,000	109,000
A0124R	Adhoc Relief Allowance 2022		61,000	61,000
A0124X	Adhoc Relief Allowance 2023		180,000	180,000
A01270	Other		<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>66,000</u>	<u>66,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01289	Teaching Allowance		65,000	65,000
A03	TOTAL OPERATING EXPENSES		<u>23,000</u>	<u>23,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>
A03303	Electricity		<u>11,000</u>	<u>11,000</u>
001	Electricity		11,000	11,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4334 Govt. Girls Degree College Kotha Swabi

A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance		4,000	4,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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

SU4334 Govt. Girls Degree College Kotha Swabi

Govt. Girls Degree College Kotha Swabi	2,214,000	2,214,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4381 Govt. Degree College Rajjar Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,768,000	2,768,000
A011	TOTAL PAY	39	39	1,341,000	1,341,000
A011-1	TOTAL PAY OF OFFICERS	24	24	1,104,000	1,104,000
A01101	Total Basic Pay Of Officer	24	24	1,104,000	1,104,000
P070	Principal (BPS-19)	1	1	84,000	84,000
A130	Assistant Professor (BPS-18)	4	4	218,000	218,000
L028	Lecturer (BPS-17)	16	16	689,000	689,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	237,000	237,000
A01151	Total Basic Pay Other Staff	15	15	237,000	237,000
S035	Senior Clerk (BPS-14)	1	1	23,000	23,000
J013	Junior Clerk (BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant (BPS-07)	3	3	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	29,000	29,000
L002	Laboratory Attendant (BPS-03)	3	3	43,000	43,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	29,000	29,000
S162	Sweeper (BPS-03)	2	2	29,000	29,000
A012	TOTAL ALLOWANCES			1,427,000	1,427,000
A012-1	TOTAL REGULAR ALLOWANCES			1,390,000	1,390,000
A01202	House Rent Allowance			381,000	381,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4381	Govt. Degree College Rajjar Swabi				
A01203	Conveyance Allowance			159,000	159,000
A01207	Washing Allowance			40,000	40,000
A01208	Dress Allowance			40,000	40,000
A0120D	Integrated Allowance			24,000	24,000
A01217	Medical Allowance			71,000	71,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			212,000	212,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	100,000
A0124R	Adhoc Relief Allowance 2022			44,000	44,000
A0124X	Adhoc Relief Allowance 2023			311,000	311,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>37,000</u>
A01289	Teaching Allowance			37,000	37,000
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>
A03303	Electricity			<u>47,000</u>	<u>47,000</u>
001	Electricity			47,000	47,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4381 Govt. Degree College Rajjar Swabi

A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901 Stationery			<u>4,000</u>	<u>4,000</u>
001 Stationery			4,000	4,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000
A03905 Newspapers Periodicals and Books			3,000	3,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>
001 Advertising and Publicity			5,000	5,000
A03970 Others			<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001 Machinery and Equipment			3,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			3,000	3,000

Govt. Degree College Rajjar Swabi

2,844,000

2,844,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4070	Government Girls College Saidu Sharif Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,173,000</u>	<u>11,173,000</u>
A011	TOTAL PAY		116	116	<u>6,517,000</u>	<u>6,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		80	80	<u>5,472,000</u>	<u>5,472,000</u>
A01101	Total Basic Pay Of Officer		<u>80</u>	<u>80</u>	<u>5,471,000</u>	<u>5,471,000</u>
P070	Principal	(BPS-21)	1	1	221,000	221,000
P082	Professor	(BPS-20)	3	3	221,000	221,000
A160	Associate Professor	(BPS-19)	12	12	720,000	720,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	120,000	120,000
A130	Assistant Professor	(BPS-18)	17	17	1,026,000	1,026,000
L028	Lecturer	(BPS-17)	16	16	1,704,000	1,704,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	74,000	74,000
L171	lecturer (BS)	(BPS-17)	26	26	1,175,000	1,175,000
S166	Superintendent	(BPS-17)	1	1	91,000	91,000
A057	Assistant	(BPS-16)	1	1	68,000	68,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	51,000	51,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>1,045,000</u>	<u>1,045,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>1,045,000</u>	<u>1,045,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	85,000	85,000
S035	Senior Clerk	(BPS-14)	1	1	58,000	58,000
J013	Junior Clerk	(BPS-11)	1	1	30,000	30,000
H062	Hostel Superintendent	(BPS-09)	1	1	30,000	30,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**SW4070 Government Girls College Saidu Sharif
Swat**

S049	Senior Laboratory Assistant	(BPS-09)	2	2	82,000	82,000
L001	Laboratory Assistant	(BPS-07)	3	3	110,000	110,000
D112	Driver	(BPS-06)	2	2	69,000	69,000
B013	Bearer	(BPS-03)	1	1	27,000	27,000
C002	Caller	(BPS-03)	2	2	78,000	78,000
C057	Chowkidar	(BPS-03)	4	4	94,000	94,000
C095	Cook	(BPS-03)	1	1	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	11	11	242,000	242,000
M010	Mali	(BPS-03)	1	1	29,000	29,000
N005	Naib Qasid	(BPS-03)	2	2	30,000	30,000
S162	Sweeper	(BPS-03)	2	2	50,000	50,000

A012 TOTAL ALLOWANCES

4,656,000

4,656,000

A012-1 TOTAL REGULAR ALLOWANCES

4,211,000

4,211,000

A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				458,000	458,000
A01203	Conveyance Allowance				245,000	245,000
A01207	Washing Allowance				27,000	27,000
A01208	Dress Allowance				27,000	27,000
A0120D	Integrated Allowance				16,000	16,000
A01217	Medical Allowance				232,000	232,000
A0121T	Adhoc Relief Allowance 2013				67,000	67,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				45,000	45,000
A01233	Unattractive Area Allowance				<u>144,000</u>	<u>144,000</u>
001	Unattractive Area Allowance				144,000	144,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				25,000	25,000
A0124L	Weather Allowance				30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				487,000	487,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A0124R	Adhoc Relief Allowance 2022			519,000	519,000
A0124X	Adhoc Relief Allowance 2023			1,847,000	1,847,000
A01270	Other			<u>33,000</u>	<u>33,000</u>
001	Others			33,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>445,000</u>	<u>445,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>71,000</u>	<u>71,000</u>
001	Leave Salary			71,000	71,000
A01289	Teaching Allowance			373,000	373,000
A03	TOTAL OPERATING EXPENSES			<u>229,000</u>	<u>229,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			21,000	21,000
A033	TOTAL UTILITIES			<u>168,000</u>	<u>168,000</u>
A03301	Gas			28,000	28,000
A03303	Electricity			<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>
001	Advertising and Publicity			9,000	9,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>289,000</u>	<u>289,000</u>
A041	TOTAL PENSION			<u>289,000</u>	<u>289,000</u>
A04114	Superannuation Encashment of L.P.R			289,000	289,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4070 Government Girls College Saidu Sharif
Swat

Government Girls College Saidu Sharif
Swat

11,696,000

11,696,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4071 Government Degree College Mingora Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,373,000</u>	<u>6,372,000</u>
A011	TOTAL PAY	76	76	<u>3,675,000</u>	<u>3,675,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>2,971,000</u>	<u>2,971,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>2,963,000</u>	<u>2,963,000</u>
P082	Professor (BPS-20)	3	3	260,000	260,000
A160	Associate Professor (BPS-19)	7	7	489,000	489,000
A130	Assistant Professor (BPS-18)	10	10	691,000	691,000
S587	Senior Librarian (BPS-18)	1	1	90,000	90,000
L028	Lecturer (BPS-17)	8	8	738,000	738,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	53,000	53,000
L171	lecturer (BS) (BPS-17)	12	12	542,000	542,000
A057	Assistant (BPS-16)	2	2	72,000	72,000
C082	Computer Operator (BPS-16)	1	1	28,000	28,000
A01102	Personal pay			8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>704,000</u>	<u>704,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>704,000</u>	<u>704,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	47,000	47,000
S035	Senior Clerk (BPS-14)	1	1	55,000	55,000
J013	Junior Clerk (BPS-11)	1	1	33,000	33,000
H292	Hostel Warden (BPS-09)	1	1	19,000	19,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	46,000	46,000
L001	Laboratory Assistant (BPS-07)	3	3	108,000	108,000
D112	Driver (BPS-06)	1	1	16,000	16,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

SW4071 Government Degree College Mingora Swat

					Rs	Rs
B006	Behishti	(BPS-03)	1	1	23,000	23,000
B013	Bearer	(BPS-03)	2	2	30,000	30,000
C057	Chowkidar	(BPS-03)	4	4	62,000	62,000
C095	Cook	(BPS-03)	1	1	15,000	15,000
L002	Laboratory Attendant	(BPS-03)	5	5	99,000	99,000
L035	Library Attendant	(BPS-03)	1	1	23,000	23,000
M010	Mali	(BPS-03)	1	1	13,000	13,000
N005	Naib Qasid	(BPS-03)	3	3	50,000	50,000
S162	Sweeper	(BPS-03)	3	3	50,000	50,000
T125	Tandorchhi	(BPS-03)	1	1	15,000	15,000

A012 TOTAL ALLOWANCES **2,698,000** **2,697,000**

A012-1 TOTAL REGULAR ALLOWANCES **2,506,000** **2,506,000**

A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				254,000	254,000
A01203	Conveyance Allowance				127,000	127,000
A01207	Washing Allowance				24,000	24,000
A01208	Dress Allowance				24,000	24,000
A0120D	Integrated Allowance				14,000	14,000
A01216	Qualification Allowance				31,000	31,000
A01217	Medical Allowance				136,000	136,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000
A01233	Unattractive Area Allowance				65,000	65,000
001	Unattractive Area Allowance				65,000	65,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				11,000	11,000
A0124L	Weather Allowance				17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				274,000	274,000
A0124R	Adhoc Relief Allowance 2022				308,000	308,000
A0124X	Adhoc Relief Allowance 2023				1,156,000	1,156,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>	<u>191,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			189,000	189,000
A03	TOTAL OPERATING EXPENSES			<u>134,000</u>	<u>134,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>
A03303	Electricity			<u>97,000</u>	<u>97,000</u>
001	Electricity			97,000	97,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4071 Government Degree College Mingora Swat

A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity		5,000	5,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>379,000</u>	<u>379,000</u>
A041	TOTAL PENSION		<u>379,000</u>	<u>379,000</u>
A04114	Superannuation Encashment of L.P.R		379,000	379,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government Degree College Mingora Swat

6,891,000

6,890,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4429	Government Girls Degree College Barikot Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,808,000</u>	<u>3,800,000</u>
A011	TOTAL PAY		40	40	<u>2,231,000</u>	<u>2,231,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>1,808,000</u>	<u>1,808,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>1,808,000</u>	<u>1,808,000</u>
P082	Professor	(BPS-20)	1	1	145,000	145,000
A160	Associate Professor	(BPS-19)	5	5	341,000	341,000
A130	Assistant Professor	(BPS-18)	8	8	478,000	478,000
L028	Lecturer	(BPS-17)	7	7	733,000	733,000
L033	Librarian	(BPS-17)	1	1	46,000	46,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	42,000	42,000
A057	Assistant	(BPS-16)	1	1	23,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>423,000</u>	<u>423,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>423,000</u>	<u>423,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	29,000	29,000
S035	Senior Clerk	(BPS-14)	1	1	72,000	72,000
J013	Junior Clerk	(BPS-11)	1	1	26,000	26,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	28,000	28,000
L001	Laboratory Assistant	(BPS-07)	1	1	27,000	27,000
D112	Driver	(BPS-06)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	2	2	45,000	45,000
L002	Laboratory Attendant	(BPS-03)	3	3	68,000	68,000
M010	Mali	(BPS-03)	1	1	23,000	23,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4429	Government Girls Degree College Barikot Swat					
N005	Naib Qasid	(BPS-03)	2	2	41,000	41,000
S162	Sweeper	(BPS-03)	2	2	42,000	42,000
A012	TOTAL ALLOWANCES				<u>1,577,000</u>	<u>1,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,429,000</u>	<u>1,429,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				185,000	185,000
A01203	Conveyance Allowance				134,000	134,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				63,000	63,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000
A0122N	Special Conveyance Allowance to Disbaled Employees				10,000	10,000
A01233	Unattractive Area Allowance				<u>57,000</u>	<u>57,000</u>
001	Unattractive Area Allowance				57,000	57,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				11,000	11,000
A0124L	Weather Allowance				14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				167,000	167,000
A0124R	Adhoc Relief Allowance 2022				172,000	172,000
A0124X	Adhoc Relief Allowance 2023				544,000	544,000
A01270	Other				<u>10,000</u>	<u>10,000</u>
001	Others				10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>148,000</u>	<u>140,000</u>
A01274	Medical Charges				<u>9,000</u>	<u>1,000</u>
001	Medical Charges				9,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			138,000	138,000
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>139,000</u>	<u>139,000</u>
A03303	Electricity			<u>139,000</u>	<u>139,000</u>
001	Electricity			139,000	139,000
A036	TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>12,000</u>
A03603	Registration			11,000	11,000
A03670	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000
Government Girls Degree College Barikot Swat				3,990,000	3,982,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4430	Government Degree College (Male) Kabal Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,173,000</u>	<u>8,173,000</u>
A011	TOTAL PAY		83	83	<u>4,733,000</u>	<u>4,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		62	62	<u>4,133,000</u>	<u>4,133,000</u>
A01101	Total Basic Pay Of Officer		<u>62</u>	<u>62</u>	<u>4,125,000</u>	<u>4,125,000</u>
P082	Professor	(BPS-20)	2	2	177,000	177,000
A160	Associate Professor	(BPS-19)	9	9	714,000	714,000
A130	Assistant Professor	(BPS-18)	14	14	973,000	973,000
S587	Senior Librarian	(BPS-18)	1	1	66,000	66,000
L028	Lecturer	(BPS-17)	14	14	1,196,000	1,196,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	46,000	46,000
L171	lecturer (BS)	(BPS-17)	20	20	904,000	904,000
A057	Assistant	(BPS-16)	1	1	49,000	49,000
A01102	Personal pay				8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>600,000</u>	<u>600,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>599,000</u>	<u>599,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	39,000	39,000
S035	Senior Clerk	(BPS-14)	1	1	95,000	95,000
J013	Junior Clerk	(BPS-11)	2	2	66,000	66,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	38,000	38,000
L001	Laboratory Assistant	(BPS-07)	1	1	37,000	37,000
D112	Driver	(BPS-06)	1	1	19,000	19,000
B013	Bearer	(BPS-03)	1	1	17,000	17,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4430	Government Degree College (Male) Kabal Swat						
C057	Chowkidar	(BPS-03)	2	2	55,000	55,000	
L002	Laboratory Attendant	(BPS-03)	3	3	73,000	73,000	
M010	Mali	(BPS-03)	1	1	19,000	19,000	
N005	Naib Qasid	(BPS-03)	4	4	72,000	72,000	
S162	Sweeper	(BPS-03)	2	2	36,000	36,000	
T049	Tubewell Operator	(BPS-03)	1	1	33,000	33,000	
A01152	Personal pay				1,000	1,000	
A012	TOTAL ALLOWANCES				3,440,000	3,440,000	
A012-1	TOTAL REGULAR ALLOWANCES				3,141,000	3,141,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				374,000	374,000	
A01203	Conveyance Allowance				172,000	172,000	
A01207	Washing Allowance				15,000	15,000	
A01208	Dress Allowance				15,000	15,000	
A0120D	Integrated Allowance				9,000	9,000	
A01216	Qualification Allowance				1,000	1,000	
A01217	Medical Allowance				163,000	163,000	
A0121T	Adhoc Relief Allowance 2013				48,000	48,000	
A01224	Entertainment Allowance				4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015				33,000	33,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000	
A01233	Unattractive Area Allowance				95,000	95,000	
001	Unattractive Area Allowance				95,000	95,000	
A01238	Charge allowance				1,000	1,000	
A0124F	Adhoc Relief Allowance-2021				1,000	1,000	
A0124H	Special Allowance-2021				15,000	15,000	
A0124L	Weather Allowance				18,000	18,000	
A0124N	Disparity Reduction Allowance 2022- 15%				354,000	354,000	
A0124R	Adhoc Relief Allowance 2022				400,000	400,000	
A0124X	Adhoc Relief Allowance 2023				1,354,000	1,354,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A01270	Other			<u>61,000</u>	<u>61,000</u>
001	Others			61,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>299,000</u>	<u>299,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			297,000	297,000
A03	TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>54,000</u>
A03303	Electricity			<u>54,000</u>	<u>54,000</u>
001	Electricity			54,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>12,000</u>	<u>12,000</u>
001	Travelling Allowance			12,000	12,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>74,000</u>	<u>74,000</u>
A041	TOTAL PENSION			<u>74,000</u>	<u>74,000</u>
A04114	Superannuation Encashment of L.P.R			74,000	74,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Government Degree College (Male) Kabal Swat				8,336,000	8,336,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4431 Government Girls College Kanjo Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,922,000</u>	<u>4,922,000</u>
A011	TOTAL PAY	51	51	<u>2,750,000</u>	<u>2,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>2,336,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>2,336,000</u>	<u>2,336,000</u>
P082	Professor (BPS-20)	1	1	190,000	190,000
A160	Associate Professor (BPS-19)	5	5	322,000	322,000
A130	Assistant Professor (BPS-18)	9	9	641,000	641,000
L028	Lecturer (BPS-17)	8	8	618,000	618,000
L033	Librarian (BPS-17)	1	1	49,000	49,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	55,000	55,000
L171	lecturer (BS) (BPS-17)	9	9	407,000	407,000
A057	Assistant (BPS-16)	1	1	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>414,000</u>	<u>414,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>414,000</u>	<u>414,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	25,000	25,000
S035	Senior Clerk (BPS-14)	1	1	64,000	64,000
J013	Junior Clerk (BPS-11)	1	1	42,000	42,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	24,000	24,000
L001	Laboratory Assistant (BPS-07)	1	1	23,000	23,000
D112	Driver (BPS-06)	1	1	20,000	20,000
C057	Chowkidar (BPS-03)	2	2	44,000	44,000
L002	Laboratory Attendant (BPS-03)	3	3	65,000	65,000
M010	Mali (BPS-03)	1	1	22,000	22,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4431	Government Girls College Kanjo Swat					
N005	Naib Qasid	(BPS-03)	2	2	41,000	41,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
A012	TOTAL ALLOWANCES				<u>2,172,000</u>	<u>2,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,974,000</u>	<u>1,974,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				240,000	240,000
A01203	Conveyance Allowance				186,000	186,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A0120X	Adhoc Allowance - 2010				1,000	1,000
A01217	Medical Allowance				88,000	88,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	13,000
A01233	Unattractive Area Allowance				<u>58,000</u>	<u>58,000</u>
001	Unattractive Area Allowance				58,000	58,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				11,000	11,000
A0124L	Weather Allowance				18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%				206,000	206,000
A0124R	Adhoc Relief Allowance 2022				245,000	245,000
A0124X	Adhoc Relief Allowance 2023				831,000	831,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>198,000</u>	<u>198,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A01289	Teaching Allowance			196,000	196,000
A03	TOTAL OPERATING EXPENSES			<u>52,000</u>	<u>52,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>
A03303	Electricity			<u>26,000</u>	<u>26,000</u>
001	Electricity			26,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4431 Government Girls College Kanjo Swat

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government Girls College Kanjo Swat

4,980,000

4,980,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,116,000</u>	<u>27,116,000</u>
A011	TOTAL PAY		279	279	<u>15,653,000</u>	<u>15,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		171	171	<u>12,649,000</u>	<u>12,649,000</u>
A01101	Total Basic Pay Of Officer		<u>171</u>	<u>171</u>	<u>12,639,000</u>	<u>12,639,000</u>
P070	Principal	(BPS-21)	1	1	191,000	191,000
P082	Professor	(BPS-20)	7	7	796,000	796,000
A160	Associate Professor	(BPS-19)	30	30	2,057,000	2,057,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	110,000	110,000
A130	Assistant Professor	(BPS-18)	47	47	3,858,000	3,858,000
L028	Lecturer	(BPS-17)	46	46	3,691,000	3,691,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	127,000	127,000
L171	lecturer (BS)	(BPS-17)	33	33	1,492,000	1,492,000
S166	Superintendent	(BPS-17)	1	1	66,000	66,000
A057	Assistant	(BPS-16)	1	1	177,000	177,000
D015	Demonstrator	(BPS-16)	1	1	33,000	33,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	41,000	41,000
A01102	Personal pay				10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>3,004,000</u>	<u>3,004,000</u>
A01151	Total Basic Pay Other Staff		<u>108</u>	<u>108</u>	<u>3,003,000</u>	<u>3,003,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	128,000	128,000
S035	Senior Clerk	(BPS-14)	5	5	234,000	234,000
J013	Junior Clerk	(BPS-11)	5	5	148,000	148,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

SW4444 Government Post Graduate Jehanzeb College Saidu Sharif Swat

					Rs	Rs
P066	Press Manager	(BPS-11)	1	1	34,000	34,000
P022	Pesh Imam	(BPS-09)	1	1	29,000	29,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	125,000	125,000
H065	House Keeper	(BPS-07)	1	1	25,000	25,000
L001	Laboratory Assistant	(BPS-07)	4	4	165,000	165,000
L036	Library Clerk	(BPS-07)	2	2	39,000	39,000
S127	Store Keeper	(BPS-07)	4	4	96,000	96,000
D112	Driver	(BPS-06)	1	1	43,000	43,000
P065	Press Man	(BPS-05)	1	1	43,000	43,000
B013	Bearer	(BPS-03)	10	10	214,000	214,000
C057	Chowkidar	(BPS-03)	9	9	196,000	196,000
C095	Cook	(BPS-03)	4	4	101,000	101,000
G004	Gasman	(BPS-03)	2	2	43,000	43,000
L002	Laboratory Attendant	(BPS-03)	12	12	289,000	289,000
M010	Mali	(BPS-03)	9	9	247,000	247,000
N005	Naib Qasid	(BPS-03)	25	25	680,000	680,000
S162	Sweeper	(BPS-03)	5	5	99,000	99,000
W018	Well Incharge	(BPS-03)	1	1	25,000	25,000

A01152	Personal pay				1,000	1,000
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A012	TOTAL ALLOWANCES				<u>11,463,000</u>	<u>11,463,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>10,438,000</u>	<u>10,438,000</u>
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A01201	Senior Post Allowance				6,000	6,000
A01202	House Rent Allowance				1,111,000	1,111,000
A01203	Conveyance Allowance				588,000	588,000
A01206	Local Compensatory Allowance				1,000	1,000
A01207	Washing Allowance				81,000	81,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A01208	Dress Allowance			81,000	81,000
A0120D	Integrated Allowance			48,000	48,000
A01216	Qualification Allowance			61,000	61,000
A01217	Medical Allowance			527,000	527,000
A0121T	Adhoc Relief Allowance 2013			175,000	175,000
A01224	Entertainment Allowance			18,000	18,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			119,000	119,000
A0122N	Special Conveyance Allowance to Disbale Employees			15,000	15,000
A01233	Unattractive Area Allowance			<u>335,000</u>	<u>335,000</u>
001	Unattractive Area Allowance			335,000	335,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			51,000	51,000
A0124L	Weather Allowance			87,000	87,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,168,000	1,168,000
A0124R	Adhoc Relief Allowance 2022			1,429,000	1,429,000
A0124X	Adhoc Relief Allowance 2023			4,441,000	4,441,000
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			<u>93,000</u>	<u>93,000</u>
001	Others			93,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,025,000</u>	<u>1,025,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>49,000</u>	<u>49,000</u>
001	Leave Salary			49,000	49,000
A01289	Teaching Allowance			975,000	975,000
A03	TOTAL OPERATING EXPENSES			<u>378,000</u>	<u>378,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			14,000	14,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A033	TOTAL UTILITIES			<u>278,000</u>	<u>278,000</u>
A03303	Electricity			<u>278,000</u>	<u>278,000</u>
001	Electricity			278,000	278,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>
A03603	Registration			11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>44,000</u>
A03805	Travelling Allowance			<u>41,000</u>	<u>41,000</u>
001	Travelling Allowance			41,000	41,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			2,000	2,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**SW4444 Government Post Graduate Jehanzeb Colleg
e Saidu Sharif Swat**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

**Government Post Graduate Jehanzeb Colleg
e Saidu Sharif Swat**

27,500,000

27,500,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4457 Government Degree College Matta Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			12,589,000	12,589,000
A011	TOTAL PAY	145	145	7,687,000	7,687,000
A011-1	TOTAL PAY OF OFFICERS	98	98	6,377,000	6,377,000
A01101	Total Basic Pay Of Officer	98	98	6,371,000	6,371,000
P070	Principal (BPS-21)	1	1	200,000	200,000
P082	Professor (BPS-20)	3	3	400,000	400,000
A160	Associate Professor (BPS-19)	17	17	1,114,000	1,114,000
A130	Assistant Professor (BPS-18)	22	22	1,331,000	1,331,000
S587	Senior Librarian (BPS-18)	1	1	61,000	61,000
L028	Lecturer (BPS-17)	21	21	1,699,000	1,699,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	87,000	87,000
L171	lecturer (BS) (BPS-17)	29	29	1,311,000	1,311,000
S166	Superintendent (BPS-17)	1	1	76,000	76,000
A057	Assistant (BPS-16)	1	1	57,000	57,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	35,000	35,000
A01102	Personal pay			6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	1,310,000	1,310,000
A01151	Total Basic Pay Other Staff	47	47	1,304,000	1,304,000
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	111,000	111,000
S035	Senior Clerk (BPS-14)	2	2	93,000	93,000
J013	Junior Clerk (BPS-11)	2	2	76,000	76,000
P022	Pesh Imam (BPS-09)	1	1	25,000	25,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	107,000	107,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4457 Government Degree College Matta Swat

L001	Laboratory Assistant	(BPS-07)	4	4	141,000	141,000
B006	Behishti	(BPS-03)	2	2	39,000	39,000
B013	Bearer	(BPS-03)	1	1	29,000	29,000
C057	Chowkidar	(BPS-03)	4	4	75,000	75,000
C095	Cook	(BPS-03)	1	1	30,000	30,000
L002	Laboratory Attendant	(BPS-03)	13	13	317,000	317,000
M010	Mali	(BPS-03)	2	2	59,000	59,000
N005	Naib Qasid	(BPS-03)	4	4	109,000	109,000
S162	Sweeper	(BPS-03)	4	4	69,000	69,000
T049	Tubewell Operator	(BPS-03)	1	1	24,000	24,000
A01152	Personal pay				6,000	6,000

A012 TOTAL ALLOWANCES

4,902,000

4,902,000

A012-1 TOTAL REGULAR ALLOWANCES

4,483,000

4,483,000

A01201	Senior Post Allowance				5,000	5,000
A01202	House Rent Allowance				473,000	473,000
A01203	Conveyance Allowance				266,000	266,000
A01207	Washing Allowance				33,000	33,000
A01208	Dress Allowance				33,000	33,000
A0120D	Integrated Allowance				20,000	20,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				257,000	257,000
A0121T	Adhoc Relief Allowance 2013				80,000	80,000
A01224	Entertainment Allowance				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				55,000	55,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01233	Unattractive Area Allowance				147,000	147,000
001	Unattractive Area Allowance				147,000	147,000
A01236	Deputation Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A0124H	Special Allowance-2021			29,000	29,000
A0124L	Weather Allowance			38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%			574,000	574,000
A0124R	Adhoc Relief Allowance 2022			544,000	544,000
A0124X	Adhoc Relief Allowance 2023			1,845,000	1,845,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>66,000</u>	<u>66,000</u>
001	Others			66,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>419,000</u>	<u>419,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>6,000</u>	<u>6,000</u>
001	Leave Salary			6,000	6,000
A01289	Teaching Allowance			412,000	412,000
A03	TOTAL OPERATING EXPENSES			<u>123,000</u>	<u>123,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			18,000	18,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4457 Government Degree College Matta Swat

A03901	Stationery		<u>5,000</u>	<u>5,000</u>
001	Stationery		5,000	5,000
A03907	Advertising & Publicity		<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity		6,000	6,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government Degree College Matta Swat

12,718,000

12,718,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4459	Government Girls Degree College Khwaza Khela Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,474,000</u>	<u>3,474,000</u>
A011	TOTAL PAY		46	46	<u>2,035,000</u>	<u>2,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>1,640,000</u>	<u>1,640,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>1,632,000</u>	<u>1,632,000</u>
P082	Professor	(BPS-20)	1	1	171,000	171,000
A160	Associate Professor	(BPS-19)	5	5	266,000	266,000
A130	Assistant Professor	(BPS-18)	8	8	359,000	359,000
S587	Senior Librarian	(BPS-18)	1	1	50,000	50,000
L028	Lecturer	(BPS-17)	7	7	712,000	712,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	47,000	47,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
A01102	Personal pay				8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>395,000</u>	<u>395,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>395,000</u>	<u>395,000</u>
S035	Senior Clerk	(BPS-14)	1	1	45,000	45,000
J013	Junior Clerk	(BPS-11)	1	1	18,000	18,000
H062	Hostel Superintendent	(BPS-09)	1	1	17,000	17,000
L001	Laboratory Assistant	(BPS-07)	3	3	40,000	40,000
D112	Driver	(BPS-06)	2	2	41,000	41,000
B013	Bearer	(BPS-03)	1	1	14,000	14,000
C057	Chowkidar	(BPS-03)	3	3	62,000	62,000
C095	Cook	(BPS-03)	1	1	14,000	14,000
L002	Laboratory Attendant	(BPS-03)	3	3	62,000	62,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4459	Government Girls Degree College Khwaza Khela Swat					
M010	Mali	(BPS-03)	1	1	12,000	12,000
N005	Naib Qasid	(BPS-03)	2	2	26,000	26,000
S162	Sweeper	(BPS-03)	3	3	44,000	44,000
A012	TOTAL ALLOWANCES				<u>1,439,000</u>	<u>1,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,340,000</u>	<u>1,340,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				147,000	147,000
A01203	Conveyance Allowance				114,000	114,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance				64,000	64,000
A0121T	Adhoc Relief Allowance 2013				21,000	21,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>51,000</u>	<u>51,000</u>
001	Unattractive Area Allowance				51,000	51,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				6,000	6,000
A0124L	Weather Allowance				24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				151,000	151,000
A0124R	Adhoc Relief Allowance 2022				155,000	155,000
A0124X	Adhoc Relief Allowance 2023				534,000	534,000
A01270	Other				<u>5,000</u>	<u>5,000</u>
001	Others				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>99,000</u>	<u>99,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			97,000	97,000
A03	TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>55,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4459 Government Girls Degree College
Khwaza Khela Swat

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Government Girls Degree College
Khwaza Khela Swat

3,535,000

3,535,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4464	Govt. Degree College Madyan District Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,654,000</u>	<u>5,654,000</u>
A011	TOTAL PAY		66	66	<u>3,512,000</u>	<u>3,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>2,902,000</u>	<u>2,902,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>2,898,000</u>	<u>2,898,000</u>
P082	Professor	(BPS-20)	1	1	215,000	215,000
A160	Associate Professor	(BPS-19)	6	6	624,000	624,000
A130	Assistant Professor	(BPS-18)	9	9	478,000	478,000
L028	Lecturer	(BPS-17)	8	8	715,000	715,000
L033	Librarian	(BPS-17)	1	1	66,000	66,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	59,000	59,000
L171	lecturer (BS)	(BPS-17)	15	15	678,000	678,000
A057	Assistant	(BPS-16)	1	1	63,000	63,000
A01102	Personal pay				4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>610,000</u>	<u>610,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>610,000</u>	<u>610,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	38,000	38,000
S035	Senior Clerk	(BPS-14)	1	1	54,000	54,000
J013	Junior Clerk	(BPS-11)	2	2	57,000	57,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	37,000	37,000
L001	Laboratory Assistant	(BPS-07)	3	3	70,000	70,000
D112	Driver	(BPS-06)	1	1	18,000	18,000
C057	Chowkidar	(BPS-03)	3	3	65,000	65,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4464	Govt. Degree College Madyan District Swat					
L002	Laboratory Attendant	(BPS-03)	4	4	81,000	81,000
M010	Mali	(BPS-03)	2	2	48,000	48,000
N005	Naib Qasid	(BPS-03)	3	3	77,000	77,000
S162	Sweeper	(BPS-03)	3	3	65,000	65,000
A012	TOTAL ALLOWANCES				<u>2,142,000</u>	<u>2,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,975,000</u>	<u>1,975,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				222,000	222,000
A01203	Conveyance Allowance				133,000	133,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance				127,000	127,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>69,000</u>	<u>69,000</u>
001	Unattractive Area Allowance				69,000	69,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				9,000	9,000
A0124L	Weather Allowance				14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				262,000	262,000
A0124R	Adhoc Relief Allowance 2022				211,000	211,000
A0124X	Adhoc Relief Allowance 2023				790,000	790,000
A01253	Science Teaching Allowance				1,000	1,000
A01270	Other				<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>167,000</u>	<u>167,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			165,000	165,000
A03	TOTAL OPERATING EXPENSES			<u>79,000</u>	<u>79,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Govt. Degree College Madyan District Swat				5,739,000	5,739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4502	Govt. Girls Degree College Madyan Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,032,000</u>	<u>3,032,000</u>
A011	TOTAL PAY		41	41	<u>2,013,000</u>	<u>2,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,749,000</u>	<u>1,749,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,749,000</u>	<u>1,749,000</u>
P082	Professor	(BPS-20)	1	1	115,000	115,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	9	9	228,000	228,000
L028	Lecturer	(BPS-17)	8	8	741,000	741,000
L033	Librarian	(BPS-17)	1	1	56,000	56,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	56,000	56,000
A057	Assistant	(BPS-16)	1	1	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>264,000</u>	<u>264,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>264,000</u>	<u>264,000</u>
S035	Senior Clerk	(BPS-14)	1	1	23,000	23,000
J013	Junior Clerk	(BPS-11)	1	1	21,000	21,000
L001	Laboratory Assistant	(BPS-07)	3	3	60,000	60,000
C057	Chowkidar	(BPS-03)	2	2	32,000	32,000
L002	Laboratory Attendant	(BPS-03)	3	3	48,000	48,000
M010	Mali	(BPS-03)	1	1	16,000	16,000
N005	Naib Qasid	(BPS-03)	2	2	32,000	32,000
S162	Sweeper	(BPS-03)	2	2	32,000	32,000
A012	TOTAL ALLOWANCES				<u>1,019,000</u>	<u>1,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>920,000</u>	<u>920,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A01202	House Rent Allowance			134,000	134,000
A01203	Conveyance Allowance			99,000	99,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			46,000	46,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000
A0122N	Special Conveyance Allowance to Disbale Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			42,000	42,000
A0124H	Special Allowance-2021			7,000	7,000
A0124L	Weather Allowance			13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			151,000	151,000
A0124R	Adhoc Relief Allowance 2022			90,000	90,000
A0124X	Adhoc Relief Allowance 2023			281,000	281,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>99,000</u>	<u>99,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			97,000	97,000
A03	TOTAL OPERATING EXPENSES			<u>210,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>175,000</u>
A03402	Rent for Office Building			175,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Govt. Girls Swat	Degree College Madyan			3,248,000	3,248,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4690 Govt. Degree College Charbagh Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,625,000</u>	<u>3,625,000</u>
A011	TOTAL PAY	39	39	<u>1,485,000</u>	<u>1,485,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,234,000</u>	<u>1,234,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,234,000</u>	<u>1,234,000</u>
P070	Principal (BPS-19)	1	1	94,000	94,000
A130	Assistant Professor (BPS-18)	4	4	243,000	243,000
L028	Lecturer (BPS-17)	16	16	771,000	771,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	53,000	53,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>2,140,000</u>	<u>2,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,012,000</u>	<u>2,012,000</u>
A01202	House Rent Allowance			646,000	646,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
A01203	Conveyance Allowance			325,000	325,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			119,000	119,000
A01224	Entertainment Allowance			1,000	1,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			208,000	208,000
A0124N	Disparity Reduction Allowance 2022- 15%			358,000	358,000
A0124R	Adhoc Relief Allowance 2022			320,000	320,000
A0124X	Adhoc Relief Allowance 2023			10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>
A01289	Teaching Allowance			128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>
A03303	Electricity			<u>3,000</u>	<u>3,000</u>
001	Electricity			3,000	3,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building			150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4690 Govt. Degree College Charbagh Swat

A03805	Travelling Allowance		<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance		2,000	2,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>
001	Stationery		3,000	3,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		79,000	79,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
001	Transport			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
Govt. Degree College Charbagh Swat				3,876,000	3,876,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4778 Govt. Degree College Venai Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,719,000</u>	<u>3,719,000</u>
A011	TOTAL PAY	39	39	<u>1,485,000</u>	<u>1,485,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,234,000</u>	<u>1,234,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,234,000</u>	<u>1,234,000</u>
P070	Principal (BPS-19)	1	1	94,000	94,000
A130	Assistant Professor (BPS-18)	4	4	243,000	243,000
L028	Lecturer (BPS-17)	16	16	771,000	771,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	53,000	53,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L176	LAB ATTENDANT (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>2,234,000</u>	<u>2,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,116,000</u>	<u>2,116,000</u>
A01202	House Rent Allowance			632,000	632,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4778 Govt. Degree College Venai Swat

A01203	Conveyance Allowance	300,000	300,000
A01207	Washing Allowance	23,000	23,000
A01208	Dress Allowance	23,000	23,000
A0120D	Integrated Allowance	14,000	14,000
A01217	Medical Allowance	106,000	106,000
A01224	Entertainment Allowance	1,000	1,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	224,000	224,000
A0124N	Disparity Reduction Allowance 2022- 15%	415,000	415,000
A0124R	Adhoc Relief Allowance 2022	377,000	377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>118,000</u>	<u>118,000</u>
A01289	Teaching Allowance	118,000	118,000
A03	TOTAL OPERATING EXPENSES	<u>26,000</u>	<u>26,000</u>
A032	TOTAL COMMUNICATIONS	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	4,000	4,000
A033	TOTAL UTILITIES	<u>12,000</u>	<u>12,000</u>
A03303	Electricity	<u>12,000</u>	<u>12,000</u>
001	Electricity	12,000	12,000
A034	TOTAL OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance	1,000	1,000
A03808	Conveyance Charges	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4778	Govt. Degree College Venai Swat				
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4778 Govt. Degree College Venai Swat

A097 TOTAL PURCHASE FURNITURE & FIXTURE	1,000	1,000
A09701 Furniture and fixtures	1,000	1,000
001 Furniture & Fixture	1,000	1,000

Govt. Degree College Venai Swat

3,750,000

3,750,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,378,000</u>	<u>4,378,000</u>
A011	TOTAL PAY		41	41	<u>1,582,000</u>	<u>1,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,331,000</u>	<u>1,331,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>1,330,000</u>	<u>1,330,000</u>
P070	Principal	(BPS-19)	1	1	94,000	94,000
A130	Assistant Professor	(BPS-18)	4	4	243,000	243,000
L028	Lecturer	(BPS-17)	18	18	867,000	867,000
L033	Librarian	(BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	48,000	48,000
A057	Assistant	(BPS-16)	1	1	30,000	30,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk	(BPS-14)	1	1	24,000	24,000
J013	Junior Clerk	(BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant	(BPS-07)	3	3	53,000	53,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	3	3	46,000	46,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>2,796,000</u>	<u>2,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,657,000</u>	<u>2,657,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
A01202	House Rent Allowance			746,000	746,000
A01203	Conveyance Allowance			342,000	342,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			126,000	126,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			252,000	252,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	490,000
A0124R	Adhoc Relief Allowance 2022			450,000	450,000
A0124X	Adhoc Relief Allowance 2023			197,000	197,000
A01270	Other			<u>15,000</u>	<u>15,000</u>
001	Others			15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>139,000</u>	<u>139,000</u>
A01289	Teaching Allowance			139,000	139,000
A03	TOTAL OPERATING EXPENSES			<u>239,000</u>	<u>239,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building			150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			79,000	79,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
Govt Girls Degree College No 2 Saidu Sharif Swat				4,622,000	4,622,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4966 Govt Degree College Shamozai Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,000,000</u>	<u>4,000,000</u>
A011	TOTAL PAY	39	39	<u>1,485,000</u>	<u>1,485,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,234,000</u>	<u>1,234,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,234,000</u>	<u>1,234,000</u>
P070	Principal (BPS-19)	1	1	94,000	94,000
A130	Assistant Professor (BPS-18)	4	4	243,000	243,000
L028	Lecturer (BPS-17)	16	16	771,000	771,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	53,000	53,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>2,515,000</u>	<u>2,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,386,000</u>	<u>2,386,000</u>
A01202	House Rent Allowance			699,000	699,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4966 Govt Degree College Shamoza Swat

A01203	Conveyance Allowance		324,000	324,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		9,000	9,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		119,000	119,000
A0121T	Adhoc Relief Allowance 2013		1,000	1,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		10,000	10,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		240,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%		460,000	460,000
A0124R	Adhoc Relief Allowance 2022		423,000	423,000
A0124X	Adhoc Relief Allowance 2023		71,000	71,000
A01270	Other		<u>13,000</u>	<u>13,000</u>
001	Others		13,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>	<u>129,000</u>
A01289	Teaching Allowance		129,000	129,000
A03	TOTAL OPERATING EXPENSES		<u>238,000</u>	<u>238,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building		150,000	150,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4966	Govt Degree College Shamozaï Swat				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			79,000	79,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4966 Govt Degree College Shamozai Swat

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>
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A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>
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A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000

Govt Degree College Shamozai Swat

4,243,000

4,243,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

TK4090 Government Degree College Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,516,000</u>	<u>4,516,000</u>
A011	TOTAL PAY	65	65	<u>2,483,000</u>	<u>2,483,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>1,435,000</u>	<u>1,435,000</u>
A01101	Total Basic Pay Of Officer	34	34	<u>1,434,000</u>	<u>1,434,000</u>
P082	Professor (BPS-20)	2	2	103,000	103,000
A160	Associate Professor (BPS-19)	7	7	278,000	278,000
A130	Assistant Professor (BPS-18)	12	12	456,000	456,000
L028	Lecturer (BPS-17)	10	10	511,000	511,000
L033	Librarian (BPS-17)	1	1	27,000	27,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	32,000	32,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A01105	Qualification Pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>1,048,000</u>	<u>1,048,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>1,047,000</u>	<u>1,047,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	40,000	40,000
S035	Senior Clerk (BPS-14)	1	1	52,000	52,000
J013	Junior Clerk (BPS-11)	2	2	82,000	82,000
P022	Pesh Imam (BPS-09)	1	1	46,000	46,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	76,000	76,000
L001	Laboratory Assistant (BPS-07)	2	2	75,000	75,000
D112	Driver (BPS-06)	1	1	38,000	38,000
B006	Behishiti (BPS-03)	2	2	49,000	49,000
B013	Bearer (BPS-03)	1	1	22,000	22,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

TK4090 Government Degree College Tank

B020	Bell Attendant	(BPS-03)	1	1	38,000	38,000
C057	Chowkidar	(BPS-03)	3	3	86,000	86,000
C095	Cook	(BPS-03)	1	1	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	5	5	146,000	146,000
M010	Mali	(BPS-03)	1	1	38,000	38,000
N005	Naib Qasid	(BPS-03)	3	3	96,000	96,000
S162	Sweeper	(BPS-03)	3	3	94,000	94,000
T049	Tubewell Operator	(BPS-03)	1	1	38,000	38,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>2,033,000</u>	<u>2,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,906,000</u>	<u>1,906,000</u>
A01202	House Rent Allowance				200,000	200,000
A01203	Conveyance Allowance				145,000	145,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				23,000	23,000
A0120D	Integrated Allowance				24,000	24,000
A0120X	Adhoc Allowance - 2010				1,000	1,000
A01217	Medical Allowance				82,000	82,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000	3,000
A0124H	Special Allowance-2021				36,000	36,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				183,000	183,000
A0124R	Adhoc Relief Allowance 2022				256,000	256,000
A0124X	Adhoc Relief Allowance 2023				818,000	818,000
A01250	Incentive Allowance				<u>56,000</u>	<u>56,000</u>
001	Incentive Allowance				56,000	56,000
A01270	Other				<u>7,000</u>	<u>7,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
001	Others			7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>127,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>5,000</u>	<u>5,000</u>
001	Leave Salary			5,000	5,000
A01289	Teaching Allowance			121,000	121,000
A03	TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>217,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

TK4090 Government Degree College Tank

001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government Degree College Tank

4,739,000

4,739,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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

TK4129 Government Girls Degree College Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,948,000</u>	<u>3,944,000</u>
A011	TOTAL PAY	58	58	<u>2,402,000</u>	<u>2,402,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>1,785,000</u>	<u>1,785,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>1,785,000</u>	<u>1,785,000</u>
P082	Professor (BPS-20)	1	1	73,000	73,000
A160	Associate Professor (BPS-19)	5	5	292,000	292,000
A130	Assistant Professor (BPS-18)	9	9	577,000	577,000
L028	Lecturer (BPS-17)	8	8	294,000	294,000
L033	Librarian (BPS-17)	1	1	46,000	46,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	24,000	24,000
L171	lecturer (BS) (BPS-17)	10	10	452,000	452,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>617,000</u>	<u>617,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>617,000</u>	<u>617,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	26,000	26,000
S035	Senior Clerk (BPS-14)	1	1	21,000	21,000
J013	Junior Clerk (BPS-11)	1	1	25,000	25,000
H062	Hostel Superintendent (BPS-09)	1	1	44,000	44,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	25,000	25,000
L001	Laboratory Assistant (BPS-07)	1	1	24,000	24,000
D112	Driver (BPS-06)	1	1	23,000	23,000
B013	Bearer (BPS-03)	1	1	21,000	21,000
C057	Chowkidar (BPS-03)	3	3	72,000	72,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

TK4129 Government Girls Degree College Tank

C095	Cook	(BPS-03)	1	1	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	3	3	91,000	91,000
M010	Mali	(BPS-03)	1	1	31,000	31,000
N005	Naib Qasid	(BPS-03)	2	2	61,000	61,000
S162	Sweeper	(BPS-03)	3	3	91,000	91,000
T049	Tubewell Operator	(BPS-03)	1	1	31,000	31,000
A012	TOTAL ALLOWANCES				<u>1,546,000</u>	<u>1,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,398,000</u>	<u>1,398,000</u>
A01202	House Rent Allowance				187,000	187,000
A01203	Conveyance Allowance				128,000	128,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance				85,000	85,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				7,000	7,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				178,000	178,000
A0124R	Adhoc Relief Allowance 2022				141,000	141,000
A0124X	Adhoc Relief Allowance 2023				438,000	438,000
A01250	Incentive Allowance				<u>144,000</u>	<u>144,000</u>
001	Incentive Allowance				144,000	144,000
A01270	Other				<u>4,000</u>	<u>4,000</u>
001	Others				4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>148,000</u>	<u>144,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

TK4129 Government Girls Degree College Tank

A01274	Medical Charges		<u>5,000</u>	<u>1,000</u>
001	Medical Charges		5,000	1,000
A01278	Leave Salary		<u>14,000</u>	<u>14,000</u>
001	Leave Salary		14,000	14,000
A01289	Teaching Allowance		129,000	129,000
A03	TOTAL OPERATING EXPENSES		<u>235,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		3,000	3,000
A033	TOTAL UTILITIES		<u>198,000</u>	<u>198,000</u>
A03303	Electricity		<u>198,000</u>	<u>198,000</u>
001	Electricity		198,000	198,000
A036	TOTAL MOTOR VEHICLES		<u>11,000</u>	<u>11,000</u>
A03603	Registration		11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance		11,000	11,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>
001	Stationery		5,000	5,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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

TK4129 Government Girls Degree College Tank

Government Girls Degree College Tank			4,190,000	4,186,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4151	Govt Degree College Ama Khel District Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,066,000</u>	<u>2,066,000</u>
A011	TOTAL PAY		40	40	<u>1,303,000</u>	<u>1,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>924,000</u>	<u>924,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>894,000</u>	<u>894,000</u>
P082	Professor	(BPS-20)	1	1	54,000	54,000
A160	Associate Professor	(BPS-19)	3	3	160,000	160,000
A130	Assistant Professor	(BPS-18)	8	8	311,000	311,000
L028	Lecturer	(BPS-17)	9	9	280,000	280,000
L033	Librarian	(BPS-17)	1	1	31,000	31,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	31,000	31,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
A01102	Personal pay				30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>379,000</u>	<u>379,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>378,000</u>	<u>378,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	30,000	30,000
S035	Senior Clerk	(BPS-14)	1	1	32,000	32,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	28,000	28,000
L001	Laboratory Assistant	(BPS-07)	1	1	28,000	28,000
C057	Chowkidar	(BPS-03)	2	2	42,000	42,000
L002	Laboratory Attendant	(BPS-03)	3	3	63,000	63,000
M010	Mali	(BPS-03)	1	1	21,000	21,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4151	Govt Degree College Ama Khel District Tank					
N005	Naib Qasid	(BPS-03)	2	2	42,000	42,000
S162	Sweeper	(BPS-03)	2	2	42,000	42,000
T049	Tubewell Operator	(BPS-03)	1	1	21,000	21,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>763,000</u>	<u>763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>707,000</u>	<u>707,000</u>
A01202	House Rent Allowance				89,000	89,000
A01203	Conveyance Allowance				83,000	83,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				44,000	44,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				6,000	6,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				94,000	94,000
A0124R	Adhoc Relief Allowance 2022				68,000	68,000
A0124X	Adhoc Relief Allowance 2023				217,000	217,000
A01250	Incentive Allowance				<u>47,000</u>	<u>47,000</u>
001	Incentive Allowance				47,000	47,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>56,000</u>	<u>56,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			54,000	54,000
A03	TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>81,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>
001	Electricity			65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**TK4151 Govt Degree College Ama Khel District
Tank**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

**Govt Degree College Ama Khel District
Tank**

2,153,000

2,153,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD4347 Govt. Girls Degree College Malkipura
District Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,545,000</u>	<u>5,545,000</u>
A011	TOTAL PAY	62	62	<u>3,093,000</u>	<u>3,093,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>2,519,000</u>	<u>2,519,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>2,519,000</u>	<u>2,519,000</u>
P082	Professor (BPS-20)	1	1	129,000	129,000
A160	Associate Professor (BPS-19)	5	5	466,000	466,000
A130	Assistant Professor (BPS-18)	9	9	346,000	346,000
L028	Lecturer (BPS-17)	8	8	1,036,000	1,036,000
L033	Librarian (BPS-17)	1	1	69,000	69,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	69,000	69,000
L171	lecturer (BS) (BPS-17)	7	7	317,000	317,000
S166	Superintendent (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>574,000</u>	<u>574,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>574,000</u>	<u>574,000</u>
S035	Senior Clerk (BPS-14)	2	2	59,000	59,000
J013	Junior Clerk (BPS-11)	3	3	67,000	67,000
L001	Laboratory Assistant (BPS-07)	6	6	125,000	125,000
C057	Chowkidar (BPS-03)	4	4	72,000	72,000
L002	Laboratory Attendant (BPS-03)	6	6	107,000	107,000
M010	Mali (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	2	2	43,000	43,000
S162	Sweeper (BPS-03)	3	3	57,000	57,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4347	Govt. Girls Degree College Malkipura District Abbottabad					
T049	Tubewell Operator	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>2,452,000</u>	<u>2,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,276,000</u>	<u>2,276,000</u>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				318,000	318,000
A01203	Conveyance Allowance				236,000	236,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				111,000	111,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000
A0122N	Special Conveyance Allowance to Disbale Employees				10,000	10,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				72,000	72,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				231,000	231,000
A0124R	Adhoc Relief Allowance 2022				278,000	278,000
A0124X	Adhoc Relief Allowance 2023				925,000	925,000
A01250	Incentive Allowance				<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance				9,000	9,000
A01270	Other				<u>6,000</u>	<u>6,000</u>
001	Others				6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>	<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				174,000	174,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>156,000</u>	<u>156,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>
A03301	Gas			12,000	12,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>27,000</u>	<u>27,000</u>
001	Electricity			27,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>88,000</u>	<u>88,000</u>
A03402	Rent for Office Building			88,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt. Girls Degree College Malkipura District Abbottabad				5,705,000	5,705,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD5180 Govt. Degree College Boi Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,615,000</u>	<u>2,615,000</u>
A011	TOTAL PAY	42	42	<u>1,600,000</u>	<u>1,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,308,000</u>	<u>1,308,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,308,000</u>	<u>1,308,000</u>
P082	Professor (BPS-20)	1	1	81,000	81,000
A160	Associate Professor (BPS-19)	2	2	212,000	212,000
A130	Assistant Professor (BPS-18)	10	10	217,000	217,000
L028	Lecturer (BPS-17)	8	8	688,000	688,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>292,000</u>	<u>292,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>292,000</u>	<u>292,000</u>
S035	Senior Clerk (BPS-14)	1	1	25,000	25,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	52,000	52,000
B013	Bearer (BPS-03)	1	1	15,000	15,000
C057	Chowkidar (BPS-03)	3	3	45,000	45,000
C095	Cook (BPS-03)	1	1	15,000	15,000
L002	Laboratory Attendant (BPS-03)	3	3	45,000	45,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	30,000	30,000
S162	Sweeper (BPS-03)	2	2	30,000	30,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A012	TOTAL ALLOWANCES			<u>1,015,000</u>	<u>1,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>954,000</u>	<u>954,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			121,000	121,000
A01203	Conveyance Allowance			88,000	88,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			13,000	13,000
A0120D	Integrated Allowance			8,000	8,000
A0120E	Housing Subsidy Allowance			1,000	1,000
A01217	Medical Allowance			51,000	51,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000
A0122N	Special Conveyance Allowance to Disbale Employees			13,000	13,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			15,000	15,000
A0124L	Weather Allowance			5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			119,000	119,000
A0124R	Adhoc Relief Allowance 2022			110,000	110,000
A0124X	Adhoc Relief Allowance 2023			354,000	354,000
A01270	Other			<u>19,000</u>	<u>19,000</u>
001	Others			19,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			59,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>33,000</u>	<u>33,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

AD5180 Govt. Degree College Boi Abbottabad

A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		3,000	3,000
A033	TOTAL UTILITIES		<u>12,000</u>	<u>12,000</u>
A03303	Electricity		<u>12,000</u>	<u>12,000</u>
001	Electricity		12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance		<u>12,000</u>	<u>12,000</u>
001	Travelling Allowance		12,000	12,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>4,000</u>	<u>4,000</u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>
001	Stationery		3,000	3,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,193,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,193,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,193,000

Govt. Degree College Boi Abbottabad

2,649,000

4,841,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4226	Government Girls Degree College Chamla Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,321,000</u>	<u>2,321,000</u>
A011	TOTAL PAY		41	41	<u>1,496,000</u>	<u>1,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,249,000</u>	<u>1,249,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,249,000</u>	<u>1,249,000</u>
A160	Associate Professor	(BPS-19)	1	1	88,000	88,000
A130	Assistant Professor	(BPS-18)	4	4	228,000	228,000
L028	Lecturer	(BPS-17)	19	19	859,000	859,000
L033	Librarian	(BPS-17)	1	1	46,000	46,000
A057	Assistant	(BPS-16)	1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>247,000</u>	<u>247,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>247,000</u>	<u>247,000</u>
S035	Senior Clerk	(BPS-14)	1	1	24,000	24,000
J013	Junior Clerk	(BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant	(BPS-07)	3	3	52,000	52,000
C057	Chowkidar	(BPS-03)	2	2	30,000	30,000
L002	Laboratory Attendant	(BPS-03)	3	3	46,000	46,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	2	2	30,000	30,000
S162	Sweeper	(BPS-03)	2	2	30,000	30,000
A012	TOTAL ALLOWANCES				<u>825,000</u>	<u>825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>803,000</u>	<u>803,000</u>
A01202	House Rent Allowance				90,000	90,000
A01203	Conveyance Allowance				252,000	252,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			122,000	122,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	3,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			4,000	4,000
A0124L	Weather Allowance			13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			112,000	112,000
A0124R	Adhoc Relief Allowance 2022			17,000	17,000
A0124X	Adhoc Relief Allowance 2023			147,000	147,000
A01250	Incentive Allowance			<u>10,000</u>	<u>10,000</u>
001	Incentive Allowance			10,000	10,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			21,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>57,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
001	Electricity			24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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

**BD4226 Government Girls Degree College Chamla
Buner**

Government Girls Degree College Chamla Buner	2,381,000	2,381,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

BM4198 Govenment Degree College Allai Battagram

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,525,000</u>	<u>4,525,000</u>
A011	TOTAL PAY	39	39	<u>2,635,000</u>	<u>2,635,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>2,163,000</u>	<u>2,163,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>2,163,000</u>	<u>2,163,000</u>
P070	Principal (BPS-19)	1	1	168,000	168,000
A130	Assistant Professor (BPS-18)	4	4	435,000	435,000
L028	Lecturer (BPS-17)	16	16	1,377,000	1,377,000
L033	Librarian (BPS-17)	1	1	86,000	86,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>472,000</u>	<u>472,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>472,000</u>	<u>472,000</u>
S035	Senior Clerk (BPS-14)	1	1	46,000	46,000
J013	Junior Clerk (BPS-11)	1	1	38,000	38,000
L001	Laboratory Assistant (BPS-07)	3	3	99,000	99,000
C057	Chowkidar (BPS-03)	2	2	58,000	58,000
L002	Laboratory Attendant (BPS-03)	3	3	86,000	86,000
M010	Mali (BPS-03)	1	1	29,000	29,000
N005	Naib Qasid (BPS-03)	2	2	58,000	58,000
S162	Sweeper (BPS-03)	2	2	58,000	58,000
A012	TOTAL ALLOWANCES			<u>1,890,000</u>	<u>1,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,890,000</u>	<u>1,890,000</u>
A01202	House Rent Allowance			763,000	763,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

BM4198 Govenment Degree College Allai Battagram

		Rs	Rs
A01203	Conveyance Allowance	305,000	305,000
A01207	Washing Allowance	20,000	20,000
A01208	Dress Allowance	20,000	20,000
A0120D	Integrated Allowance	13,000	13,000
A01217	Medical Allowance	144,000	144,000
A0124H	Special Allowance-2021	424,000	424,000
A0124N	Disparity Reduction Allowance	201,000	201,000
	2022- 15%		

Govenment Degree College Allai Battagram

4,525,000

4,525,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4294	Govt.Girls Degree College Dargai Charsad da					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,930,000</u>	<u>2,930,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>1,633,000</u>	<u>1,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>1,395,000</u>	<u>1,395,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,395,000</u>	<u>1,395,000</u>
P070	Principal	(BPS-19)	1	1	127,000	127,000
A130	Assistant Professor	(BPS-18)	4	4	380,000	380,000
L028	Lecturer	(BPS-17)	18	18	775,000	775,000
L033	Librarian	(BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	43,000	43,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>238,000</u>	<u>238,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>238,000</u>	<u>238,000</u>
S035	Senior Clerk	(BPS-14)	1	1	23,000	23,000
J013	Junior Clerk	(BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant	(BPS-07)	3	3	50,000	50,000
C057	Chowkidar	(BPS-03)	2	2	29,000	29,000
L002	Laboratory Attendant	(BPS-03)	3	3	43,000	43,000
M010	Mali	(BPS-03)	1	1	16,000	16,000
N005	Naib Qasid	(BPS-03)	2	2	29,000	29,000
S162	Sweeper	(BPS-03)	2	2	29,000	29,000
A012	TOTAL ALLOWANCES				<u>1,297,000</u>	<u>1,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,169,000</u>	<u>1,169,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A01202	House Rent Allowance			162,000	162,000
A01203	Conveyance Allowance			120,000	120,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			47,000	47,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>26,000</u>	<u>26,000</u>
001	Special Allowance			26,000	26,000
A0124H	Special Allowance-2021			16,000	16,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,000	6,000
A0124R	Adhoc Relief Allowance 2022			152,000	152,000
A0124X	Adhoc Relief Allowance 2023			585,000	585,000
A01270	Other			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			126,000	126,000
A03	TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A033	TOTAL UTILITIES			<u>164,000</u>	<u>164,000</u>
A03303	Electricity			<u>164,000</u>	<u>164,000</u>
001	Electricity			164,000	164,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>
A03603	Registration			20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>32,000</u>	<u>32,000</u>
001	Travelling Allowance			32,000	32,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

1001

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt.Girls Degree College Dargai Charsad da				3,164,000	3,164,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CL4355 Govt Girls Degree College Darosh Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,740,000</u>	<u>2,740,000</u>
A011	TOTAL PAY	41	41	<u>1,427,000</u>	<u>1,427,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,190,000</u>	<u>1,190,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>1,190,000</u>	<u>1,190,000</u>
P070	Principal (BPS-19)	1	1	84,000	84,000
A130	Assistant Professor (BPS-18)	4	4	218,000	218,000
L028	Lecturer (BPS-17)	18	18	775,000	775,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>237,000</u>	<u>237,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>237,000</u>	<u>237,000</u>
S035	Senior Clerk (BPS-14)	1	1	23,000	23,000
J013	Junior Clerk (BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant (BPS-07)	3	3	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	29,000	29,000
L002	Laboratory Attendant (BPS-03)	3	3	43,000	43,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	29,000	29,000
S162	Sweeper (BPS-03)	2	2	29,000	29,000
A012	TOTAL ALLOWANCES			<u>1,313,000</u>	<u>1,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,300,000</u>	<u>1,300,000</u>
A01202	House Rent Allowance			407,000	407,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CL4355 Govt Girls Degree College Darosh Chitral

A01203	Conveyance Allowance		163,000	163,000
A01207	Washing Allowance		10,000	10,000
A01208	Dress Allowance		10,000	10,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		76,000	76,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	25,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		10,000	10,000
A0123P	Ad-hoc Relief Allowance 2019		1,000	1,000
A0124H	Special Allowance-2021		224,000	224,000
A0124L	Weather Allowance		2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%		107,000	107,000
A0124R	Adhoc Relief Allowance 2022		10,000	10,000
A0124X	Adhoc Relief Allowance 2023		239,000	239,000
A01250	Incentive Allowance		<u>5,000</u>	<u>5,000</u>
001	Incentive Allowance		5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,000</u>	<u>13,000</u>
A01284	Firewood Allowance		6,000	6,000
A01289	Teaching Allowance		7,000	7,000
A03	TOTAL OPERATING EXPENSES		<u>73,000</u>	<u>73,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		6,000	6,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>
A03302	Water		1,000	1,000
A03303	Electricity		<u>27,000</u>	<u>27,000</u>
001	Electricity		27,000	27,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

CL4355 Govt Girls Degree College Darosh Chitral

A036	TOTAL MOTOR VEHICLES		15,000	15,000
A03603	Registration		15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		14,000	14,000
A03805	Travelling Allowance		13,000	13,000
001	Travelling Allowance		13,000	13,000
A03808	Conveyance Charges		1,000	1,000
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		9,000	9,000
A03901	Stationery		4,000	4,000
001	Stationery		4,000	4,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03970	Others		4,000	4,000
001	Others		4,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000
A13101	Machinery and Equipment		1,000	1,000
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000
A13201	Furniture and Fixture		1,000	1,000

Govt Girls Degree College Darosh Chitral

2,815,000

2,815,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI5203	Govt. Girls Degree College No.3 D I Khan					
	D.I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,355,000</u>	<u>4,355,000</u>
A011	TOTAL PAY		41	41	<u>2,657,000</u>	<u>2,657,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,323,000</u>	<u>2,323,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>2,323,000</u>	<u>2,323,000</u>
P082	Professor	(BPS-20)	1	1	137,000	137,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	9	9	396,000	396,000
L028	Lecturer	(BPS-17)	8	8	1,078,000	1,078,000
L033	Librarian	(BPS-17)	1	1	72,000	72,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	72,000	72,000
A057	Assistant	(BPS-16)	1	1	39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>334,000</u>	<u>334,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>334,000</u>	<u>334,000</u>
S035	Senior Clerk	(BPS-14)	1	1	34,000	34,000
J013	Junior Clerk	(BPS-11)	1	1	28,000	28,000
L001	Laboratory Assistant	(BPS-07)	3	3	72,000	72,000
C057	Chowkidar	(BPS-03)	2	2	40,000	40,000
L002	Laboratory Attendant	(BPS-03)	3	3	60,000	60,000
M010	Mali	(BPS-03)	1	1	20,000	20,000
N005	Naib Qasid	(BPS-03)	2	2	40,000	40,000
S162	Sweeper	(BPS-03)	2	2	40,000	40,000
A012	TOTAL ALLOWANCES				<u>1,698,000</u>	<u>1,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,573,000</u>	<u>1,573,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DI5203 Govt. Girls Degree College No.3 D I Khan
D.I Khan

A01202	House Rent Allowance	188,000	188,000
A01203	Conveyance Allowance	156,000	156,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01217	Medical Allowance	71,000	71,000
A0121T	Adhoc Relief Allowance 2013	31,000	31,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees	6,000	6,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	16,000	16,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	197,000	197,000
A0124R	Adhoc Relief Allowance 2022	202,000	202,000
A0124X	Adhoc Relief Allowance 2023	645,000	645,000
A01250	Incentive Allowance	<u>5,000</u>	<u>5,000</u>
001	Incentive Allowance	5,000	5,000
A01270	Other	<u>6,000</u>	<u>6,000</u>
001	Others	6,000	6,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

125,000**125,000**

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	123,000	123,000

A03 TOTAL OPERATING EXPENSES

44,000**44,000**

A032 TOTAL COMMUNICATIONS

8,000**8,000**

A03201	Postage and Telegraph	1,000	1,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan				
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

DI5203 Govt. Girls Degree College No.3 D I Khan
D.I Khan

001 Fin. Assis. to the families of G.Serv. who exp

1,000

1,000

A13 TOTAL REPAIRS AND MAINTENANCE

2,000**2,000**

**A131 TOTAL MACHINERY AND
EQUIPMENT**

1,000**1,000**

A13101 Machinery and Equipment

1,0001,000

001 Machinery and Equipment

1,000

1,000

**A132 TOTAL FURNITURE AND
FIXTURE**

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

Govt. Girls Degree College No.3 D I Khan
D.I Khan

4,403,000**4,403,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP5149	Govt. Degree College Barawal District District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,068,000</u>	<u>2,068,000</u>
A011	TOTAL PAY		40	40	<u>1,368,000</u>	<u>1,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>1,104,000</u>	<u>1,104,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>1,104,000</u>	<u>1,104,000</u>
P070	Principal	(BPS-19)	1	1	84,000	84,000
A130	Assistant Professor	(BPS-18)	4	4	218,000	218,000
L028	Lecturer	(BPS-17)	16	16	689,000	689,000
L033	Librarian	(BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	43,000	43,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>264,000</u>	<u>264,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>264,000</u>	<u>264,000</u>
S035	Senior Clerk	(BPS-14)	1	1	23,000	23,000
J013	Junior Clerk	(BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant	(BPS-07)	3	3	50,000	50,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	3	3	45,000	45,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
A012	TOTAL ALLOWANCES				<u>700,000</u>	<u>700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>629,000</u>	<u>629,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A01202	House Rent Allowance			55,000	55,000
A01203	Conveyance Allowance			85,000	85,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,000	1,000
A01216	Qualification Allowance			2,000	2,000
A01217	Medical Allowance			31,000	31,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122N	Special Conveyance Allowance to Disbale Employees			2,000	2,000
A01233	Unattractive Area Allowance			<u>26,000</u>	<u>26,000</u>
001	Unattractive Area Allowance			26,000	26,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			16,000	16,000
A0124L	Weather Allowance			14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,000	5,000
A0124R	Adhoc Relief Allowance 2022			76,000	76,000
A0124X	Adhoc Relief Allowance 2023			265,000	265,000
A01250	Incentive Allowance			<u>6,000</u>	<u>6,000</u>
001	Incentive Allowance			6,000	6,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>71,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01284	Firewood Allowance			18,000	18,000
A01289	Teaching Allowance			52,000	52,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A03	TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>89,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>59,000</u>	<u>59,000</u>
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity			5,000	5,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

DP5149 Govt. Degree College Barawal District
District Dir Upper

A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Govt. Degree College Barawal District
District Dir Upper

2,161,000

2,161,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

HR5145 Govt.Degree College Gandaf Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,082,000</u>	<u>2,082,000</u>
A011	TOTAL PAY	40	40	<u>1,370,000</u>	<u>1,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,106,000</u>	<u>1,106,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,104,000</u>	<u>1,104,000</u>
P070	Principal (BPS-19)	1	1	84,000	84,000
A130	Assistant Professor (BPS-18)	4	4	218,000	218,000
L028	Lecturer (BPS-17)	16	16	689,000	689,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A01102	Personal pay			2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>264,000</u>	<u>264,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>264,000</u>	<u>264,000</u>
S035	Senior Clerk (BPS-14)	1	1	23,000	23,000
J013	Junior Clerk (BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant (BPS-07)	3	3	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	45,000	45,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
T049	Tubewell Operator (BPS-03)	1	1	17,000	17,000
A012	TOTAL ALLOWANCES			<u>712,000</u>	<u>712,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

HR5145 Govt.Degree College Gandaf Haripur

A012-1	TOTAL REGULAR ALLOWANCES		<u>659,000</u>	<u>659,000</u>
A01202	House Rent Allowance		111,000	111,000
A01203	Conveyance Allowance		12,000	12,000
A01207	Washing Allowance		11,000	11,000
A01208	Dress Allowance		11,000	11,000
A0120D	Integrated Allowance		7,000	7,000
A01217	Medical Allowance		11,000	11,000
A0121T	Adhoc Relief Allowance 2013		13,000	13,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		25,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees		5,000	5,000
A01233	Unattractive Area Allowance		<u>36,000</u>	<u>36,000</u>
001	Unattractive Area Allowance		36,000	36,000
A0124H	Special Allowance-2021		48,000	48,000
A0124L	Weather Allowance		1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,000	5,000
A0124R	Adhoc Relief Allowance 2022		100,000	100,000
A0124X	Adhoc Relief Allowance 2023		257,000	257,000
A01250	Incentive Allowance		<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance		1,000	1,000
A01270	Other		<u>4,000</u>	<u>4,000</u>
001	Others		4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>53,000</u>	<u>53,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		51,000	51,000
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000
A033	TOTAL UTILITIES			<u>71,000</u>	<u>71,000</u>
A03302	Water			11,000	11,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity			5,000	5,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

HR5145 Govt.Degree College Gandaf Haripur

		Rs	Rs
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Govt.Degree College Gandaf Haripur

2,189,000

2,189,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,468,000</u>	<u>1,468,000</u>
A011	TOTAL PAY		41	41	<u>767,000</u>	<u>767,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>498,000</u>	<u>498,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>498,000</u>	<u>498,000</u>
P070	Principal	(BPS-19)	1	1	94,000	94,000
A130	Assistant Professor	(BPS-18)	4	4	142,000	142,000
L028	Lecturer	(BPS-17)	18	18	120,000	120,000
L033	Librarian	(BPS-17)	1	1	51,000	51,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	48,000	48,000
A057	Assistant	(BPS-16)	1	1	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>269,000</u>	<u>269,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>269,000</u>	<u>269,000</u>
S035	Senior Clerk	(BPS-14)	1	1	43,000	43,000
J013	Junior Clerk	(BPS-11)	1	1	38,000	38,000
L001	Laboratory Assistant	(BPS-07)	3	3	32,000	32,000
C057	Chowkidar	(BPS-03)	2	2	32,000	32,000
L002	Laboratory Attendant	(BPS-03)	3	3	45,000	45,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>701,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>622,000</u>	<u>622,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A01202	House Rent Allowance			51,000	51,000
A01203	Conveyance Allowance			64,000	64,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			22,000	22,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			12,000	12,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			84,000	84,000
A0124R	Adhoc Relief Allowance 2022			82,000	82,000
A0124X	Adhoc Relief Allowance 2023			230,000	230,000
A01250	Incentive Allowance			<u>12,000</u>	<u>12,000</u>
001	Incentive Allowance			12,000	12,000
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			77,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A033	TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**KK5146 Govt.Girls Degree College Banda Daud Sha
Shah Karak**

A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000

**Govt.Girls Degree College Banda Daud Sha
Shah Karak**

1,536,000

1,536,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KO4083 Government College Kohistan Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,503,000</u>	<u>2,503,000</u>
A011	TOTAL PAY	40	40	<u>1,526,000</u>	<u>1,526,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>989,000</u>	<u>989,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>988,000</u>	<u>988,000</u>
P082	Professor (BPS-20)	1	1	65,000	65,000
A160	Associate Professor (BPS-19)	3	3	18,000	18,000
A130	Assistant Professor (BPS-18)	8	8	405,000	405,000
L028	Lecturer (BPS-17)	6	6	409,000	409,000
L033	Librarian (BPS-17)	1	1	25,000	25,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	44,000	44,000
A057	Assistant (BPS-16)	1	1	22,000	22,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>537,000</u>	<u>537,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>537,000</u>	<u>537,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	44,000	44,000
S035	Senior Clerk (BPS-14)	2	2	78,000	78,000
J013	Junior Clerk (BPS-11)	1	1	36,000	36,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	43,000	43,000
L001	Laboratory Assistant (BPS-07)	2	2	59,000	59,000
C057	Chowkidar (BPS-03)	3	3	79,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	79,000	79,000
L176	LAB ATTENDANT (BPS-03)	1	1	15,000	15,000
M010	Mali (BPS-03)	1	1	17,000	17,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KO4083 Government College Kohistan Lower

N005	Naib Qasid	(BPS-03)	2	2	51,000	51,000
S162	Sweeper	(BPS-03)	2	2	36,000	36,000

A012	TOTAL ALLOWANCES	977,000	977,000
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A012-1	TOTAL REGULAR ALLOWANCES	938,000	938,000
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A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				98,000	98,000
A01203	Conveyance Allowance				104,000	104,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				53,000	53,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01233	Unattractive Area Allowance				26,000	26,000
001	Unattractive Area Allowance				26,000	26,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				24,000	24,000
A0124L	Weather Allowance				13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				125,000	125,000
A0124R	Adhoc Relief Allowance 2022				76,000	76,000
A0124X	Adhoc Relief Allowance 2023				288,000	288,000
A01250	Incentive Allowance				57,000	57,000
001	Incentive Allowance				57,000	57,000
A01270	Other				3,000	3,000
001	Others				3,000	3,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	39,000	39,000
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A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			37,000	37,000
A03	TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KO4083 Government College Kohistan Lower

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Government College Kohistan Lower

2,554,000

2,554,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

KT5183 Govt.Girls Degree College Bili Tang Koha

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,265,000</u>	<u>2,265,000</u>
A011	TOTAL PAY	41	41	<u>1,393,000</u>	<u>1,393,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,184,000</u>	<u>1,184,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>1,183,000</u>	<u>1,183,000</u>
P070	Principal (BPS-19)	1	1	84,000	84,000
A130	Assistant Professor (BPS-18)	4	4	218,000	218,000
L028	Lecturer (BPS-17)	18	18	768,000	768,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>209,000</u>	<u>209,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>209,000</u>	<u>209,000</u>
S035	Senior Clerk (BPS-14)	1	1	23,000	23,000
J013	Junior Clerk (BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant (BPS-07)	3	3	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	29,000	29,000
L002	Laboratory Attendant (BPS-03)	3	3	15,000	15,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	29,000	29,000
S162	Sweeper (BPS-03)	2	2	29,000	29,000
A012	TOTAL ALLOWANCES			<u>872,000</u>	<u>872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>747,000</u>	<u>747,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

KT5183 Govt.Girls Degree College Bili Tang Koha

		Rs	Rs
A01202	House Rent Allowance	116,000	116,000
A01203	Conveyance Allowance	120,000	120,000
A01207	Washing Allowance	11,000	11,000
A01208	Dress Allowance	11,000	11,000
A0120D	Integrated Allowance	7,000	7,000
A01216	Qualification Allowance	1,000	1,000
A01217	Medical Allowance	69,000	69,000
A0121T	Adhoc Relief Allowance 2013	12,000	12,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	8,000	8,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	8,000	8,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	167,000	167,000
A0124R	Adhoc Relief Allowance 2022	33,000	33,000
A0124X	Adhoc Relief Allowance 2023	177,000	177,000
A01250	Incentive Allowance	<u>2,000</u>	<u>2,000</u>
001	Incentive Allowance	2,000	2,000
A01270	Other	<u>2,000</u>	<u>2,000</u>
001	Others	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>125,000</u>	<u>125,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>3,000</u>	<u>3,000</u>
001	Leave Salary	3,000	3,000
A01289	Teaching Allowance	121,000	121,000
A03	TOTAL OPERATING EXPENSES	<u>88,000</u>	<u>88,000</u>
A032	TOTAL COMMUNICATIONS	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A033	TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>
001	Electricity			65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

KT5183 Govt.Girls Degree College Bili Tang Koha

			Rs	Rs
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Govt.Girls Degree College Bili Tang Koha	2,357,000	2,357,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MA4361 Govt.Girls Degree College Oghi Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,117,000</u>	<u>1,117,000</u>
A011	TOTAL PAY	41	41	<u>496,000</u>	<u>496,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>337,000</u>	<u>337,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>337,000</u>	<u>337,000</u>
P070	Principal (BPS-19)	1	1	3,000	3,000
A130	Assistant Professor (BPS-18)	4	4	218,000	218,000
L028	Lecturer (BPS-17)	18	18	43,000	43,000
L033	Librarian (BPS-17)	1	1	3,000	3,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>159,000</u>	<u>159,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>159,000</u>	<u>159,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,000	1,000
J013	Junior Clerk (BPS-11)	1	1	1,000	1,000
L001	Laboratory Assistant (BPS-07)	3	3	2,000	2,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	45,000	45,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>621,000</u>	<u>621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>594,000</u>	<u>594,000</u>
A01202	House Rent Allowance			37,000	37,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MA4361 Govt.Girls Degree College Oghi Mansehra

A01203	Conveyance Allowance		81,000	81,000
A01207	Washing Allowance		10,000	10,000
A01208	Dress Allowance		10,000	10,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		43,000	43,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A01238	Charge allowance		1,000	1,000
A01239	Special allowance		<u>11,000</u>	<u>11,000</u>
001	Special Allowance		11,000	11,000
A0124H	Special Allowance-2021		4,000	4,000
A0124L	Weather Allowance		4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,000	6,000
A0124R	Adhoc Relief Allowance 2022		57,000	57,000
A0124X	Adhoc Relief Allowance 2023		315,000	315,000
A01267	Warden/ Boarding House Allowance		1,000	1,000
A01270	Other		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>33,000</u>	<u>33,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		3,000	3,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A03303	Electricity			<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

MA4361 Govt.Girls Degree College Oghi Mansehra

A13201 Furniture and Fixture			Rs	Rs
			2,000	2,000

Govt.Girls Degree College Oghi Mansehra			1,155,000	1,155,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,319,000</u>	<u>2,319,000</u>
A011	TOTAL PAY		41	41	<u>1,407,000</u>	<u>1,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,160,000</u>	<u>1,160,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>1,159,000</u>	<u>1,159,000</u>
P070	Principal	(BPS-19)	1	1	88,000	88,000
A130	Assistant Professor	(BPS-18)	4	4	228,000	228,000
D774	Director Physical Education	(BPS-17)	1	1	46,000	46,000
L028	Lecturer	(BPS-17)	18	18	723,000	723,000
L033	Librarian	(BPS-17)	1	1	46,000	46,000
A057	Assistant	(BPS-16)	1	1	28,000	28,000
A01102	Personal pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>247,000</u>	<u>247,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>247,000</u>	<u>247,000</u>
S035	Senior Clerk	(BPS-14)	1	1	24,000	24,000
J013	Junior Clerk	(BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant	(BPS-07)	3	3	52,000	52,000
C057	Chowkidar	(BPS-03)	2	2	30,000	30,000
L002	Laboratory Attendant	(BPS-03)	3	3	46,000	46,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	2	2	30,000	30,000
S162	Sweeper	(BPS-03)	2	2	30,000	30,000
A012	TOTAL ALLOWANCES				<u>912,000</u>	<u>912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>904,000</u>	<u>904,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**MA4412 Govt.Girls Degree College Attar-Shisha
Mansehra**

A01202	House Rent Allowance	37,000	37,000
A01203	Conveyance Allowance	166,000	166,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01217	Medical Allowance	75,000	75,000
A0121T	Adhoc Relief Allowance 2013	4,000	4,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees	12,000	12,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	15,000	15,000
A0124L	Weather Allowance	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%	105,000	105,000
A0124R	Adhoc Relief Allowance 2022	81,000	81,000
A0124X	Adhoc Relief Allowance 2023	372,000	372,000
A01250	Incentive Allowance	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance	1,000	1,000
A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

8,000**8,000**

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	6,000	6,000

A03 TOTAL OPERATING EXPENSES

80,000**80,000**

A032 TOTAL COMMUNICATIONS

6,000**6,000**

A03201	Postage and Telegraph	1,000	1,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra				
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>
A03303	Electricity			<u>47,000</u>	<u>47,000</u>
001	Electricity			47,000	47,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**MA4412 Govt.Girls Degree College Attar-Shisha
Mansehra**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Govt.Girls Degree College Attar-Shisha
Mansehra**

2,403,000

2,403,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA5338	Govt. Girls Degree College Balakot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,568,000</u>	<u>2,568,000</u>
A011	TOTAL PAY		42	42	<u>1,652,000</u>	<u>1,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,335,000</u>	<u>1,335,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>1,335,000</u>	<u>1,335,000</u>
P070	Principal	(BPS-19)	1	1	106,000	106,000
A130	Assistant Professor	(BPS-18)	4	4	274,000	274,000
L028	Lecturer	(BPS-17)	18	18	813,000	813,000
L033	Librarian	(BPS-17)	1	1	54,000	54,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	54,000	54,000
A057	Assistant	(BPS-16)	1	1	34,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>317,000</u>	<u>317,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>317,000</u>	<u>317,000</u>
S035	Senior Clerk	(BPS-14)	1	1	29,000	29,000
J013	Junior Clerk	(BPS-11)	1	1	24,000	24,000
L001	Laboratory Assistant	(BPS-07)	3	3	62,000	62,000
C057	Chowkidar	(BPS-03)	2	2	37,000	37,000
L002	Laboratory Attendant	(BPS-03)	3	3	55,000	55,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	2	2	37,000	37,000
S162	Sweeper	(BPS-03)	2	2	37,000	37,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000
A012	TOTAL ALLOWANCES				<u>916,000</u>	<u>916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>816,000</u>	<u>816,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A01202	House Rent Allowance			119,000	119,000
A01203	Conveyance Allowance			55,000	55,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			23,000	23,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	6,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			18,000	18,000
A0124L	Weather Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			123,000	123,000
A0124R	Adhoc Relief Allowance 2022			106,000	106,000
A0124X	Adhoc Relief Allowance 2023			314,000	314,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01270	Other			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>
A01278	Leave Salary			<u>24,000</u>	<u>24,000</u>
001	Leave Salary			24,000	24,000
A01289	Teaching Allowance			76,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A033	TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>
A03303	Electricity			<u>41,000</u>	<u>41,000</u>
001	Electricity			41,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity			6,000	6,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MA5338 Govt. Girls Degree College Balakot
Mansehra

A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govt. Girls Degree College Balakot
Mansehra

2,644,000

2,644,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD4952 Govt.Degree College Kot Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			354,000	354,000
A011	TOTAL PAY	40	40	343,000	343,000
A011-1	TOTAL PAY OF OFFICERS	24	24	333,000	333,000
A01101	Total Basic Pay Of Officer	24	24	333,000	333,000
P070	Principal (BPS-19)	1	1	3,000	3,000
A130	Assistant Professor (BPS-18)	4	4	218,000	218,000
L028	Lecturer (BPS-17)	16	16	39,000	39,000
L033	Librarian (BPS-17)	1	1	3,000	3,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	10,000	10,000
A01151	Total Basic Pay Other Staff	16	16	10,000	10,000
S035	Senior Clerk (BPS-14)	1	1	1,000	1,000
J013	Junior Clerk (BPS-11)	1	1	1,000	1,000
L001	Laboratory Assistant (BPS-07)	3	3	2,000	2,000
C057	Chowkidar (BPS-03)	2	2	1,000	1,000
L002	Laboratory Attendant (BPS-03)	3	3	1,000	1,000
M010	Mali (BPS-03)	1	1	1,000	1,000
N005	Naib Qasid (BPS-03)	2	2	1,000	1,000
S162	Sweeper (BPS-03)	2	2	1,000	1,000
T049	Tubewell Operator (BPS-03)	1	1	1,000	1,000
A012	TOTAL ALLOWANCES			11,000	11,000
A012-1	TOTAL REGULAR ALLOWANCES			9,000	9,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A0124L	Weather Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>15,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD4952 Govt.Degree College Kot Malakand

A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000

Govt.Degree College Kot Malakand

373,000

373,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD5151 Govt. Degree College Badraga
District Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,098,000</u>	<u>4,098,000</u>
A011	TOTAL PAY	46	46	<u>2,201,000</u>	<u>2,201,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,834,000</u>	<u>1,834,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,834,000</u>	<u>1,834,000</u>
P082	Professor (BPS-20)	1	1	136,000	136,000
A160	Associate Professor (BPS-19)	2	2	168,000	168,000
A130	Assistant Professor (BPS-18)	9	9	365,000	365,000
L028	Lecturer (BPS-17)	9	9	973,000	973,000
L033	Librarian (BPS-17)	1	1	73,000	73,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	73,000	73,000
A057	Assistant (BPS-16)	1	1	46,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>367,000</u>	<u>367,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>367,000</u>	<u>367,000</u>
S035	Senior Clerk (BPS-14)	1	1	22,000	22,000
J013	Junior Clerk (BPS-11)	1	1	21,000	21,000
P022	Pesh Imam (BPS-09)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	54,000	54,000
B013	Bearer (BPS-03)	1	1	15,000	15,000
C057	Chowkidar (BPS-03)	3	3	46,000	46,000
C095	Cook (BPS-03)	1	1	15,000	15,000
L002	Laboratory Attendant (BPS-03)	3	3	52,000	52,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	3	3	46,000	46,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD5151	Govt. Degree College Badraga District Malakand					
S162	Sweeper	(BPS-03)	3	3	46,000	46,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000
A012	TOTAL ALLOWANCES				1,897,000	1,897,000
A012-1	TOTAL REGULAR ALLOWANCES				1,742,000	1,742,000
A01202	House Rent Allowance				217,000	217,000
A01203	Conveyance Allowance				133,000	133,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				10,000	10,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				69,000	69,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000
A0122N	Special Conveyance Allowance to Disbaled Employees				10,000	10,000
A01233	Unattractive Area Allowance				59,000	59,000
001	Unattractive Area Allowance				59,000	59,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				79,000	79,000
A0124L	Weather Allowance				6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				158,000	158,000
A0124R	Adhoc Relief Allowance 2022				235,000	235,000
A0124X	Adhoc Relief Allowance 2023				691,000	691,000
A01253	Science Teaching Allowance				1,000	1,000
A01270	Other				3,000	3,000
001	Others				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				155,000	155,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01289	Teaching Allowance				154,000	154,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A03	TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>83,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>
A03303	Electricity			<u>57,000</u>	<u>57,000</u>
001	Electricity			57,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MD5151 Govt. Degree College Badraga
District Malakand

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Govt. Degree College Badraga
District Malakand

4,187,000

4,187,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR5588 Govt Girls Degree College Par Hoti
District Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,758,000</u>	<u>4,758,000</u>
A011	TOTAL PAY	42	42	<u>2,757,000</u>	<u>2,757,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>2,423,000</u>	<u>2,423,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>2,423,000</u>	<u>2,423,000</u>
P082	Professor (BPS-20)	1	1	145,000	145,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	9	9	387,000	387,000
L028	Lecturer (BPS-17)	8	8	1,159,000	1,159,000
L033	Librarian (BPS-17)	1	1	77,000	77,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	77,000	77,000
A057	Assistant (BPS-16)	1	1	49,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>334,000</u>	<u>334,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>334,000</u>	<u>334,000</u>
S035	Senior Clerk (BPS-14)	1	1	32,000	32,000
J013	Junior Clerk (BPS-11)	1	1	26,000	26,000
L001	Laboratory Assistant (BPS-07)	3	3	67,000	67,000
C057	Chowkidar (BPS-03)	2	2	38,000	38,000
L002	Laboratory Attendant (BPS-03)	3	3	57,000	57,000
M010	Mali (BPS-03)	1	1	19,000	19,000
N005	Naib Qasid (BPS-03)	2	2	38,000	38,000
S162	Sweeper (BPS-03)	2	2	38,000	38,000
T049	Tubewell Operator (BPS-03)	1	1	19,000	19,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A012	TOTAL ALLOWANCES			<u>2,001,000</u>	<u>2,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,830,000</u>	<u>1,830,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			239,000	239,000
A01203	Conveyance Allowance			165,000	165,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			75,000	75,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			11,000	11,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			207,000	207,000
A0124R	Adhoc Relief Allowance 2022			214,000	214,000
A0124X	Adhoc Relief Allowance 2023			836,000	836,000
A01270	Other			<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>	<u>171,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			170,000	170,000
A03	TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>137,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A033	TOTAL UTILITIES			<u>99,000</u>	<u>99,000</u>
A03303	Electricity			<u>99,000</u>	<u>99,000</u>
001	Electricity			99,000	99,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

MR5588 Govt Girls Degree College Par Hoti
District Mardan

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govt Girls Degree College Par Hoti
District Mardan

4,901,000

4,901,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,694,000</u>	<u>3,694,000</u>
A011	TOTAL PAY		41	41	<u>1,930,000</u>	<u>1,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,741,000</u>	<u>1,741,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>1,741,000</u>	<u>1,741,000</u>
P082	Professor	(BPS-20)	1	1	118,000	118,000
A160	Associate Professor	(BPS-19)	5	5	221,000	221,000
A130	Assistant Professor	(BPS-18)	9	9	313,000	313,000
L028	Lecturer	(BPS-17)	8	8	931,000	931,000
L033	Librarian	(BPS-17)	1	1	62,000	62,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	62,000	62,000
A057	Assistant	(BPS-16)	1	1	34,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>189,000</u>	<u>189,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>189,000</u>	<u>189,000</u>
S035	Senior Clerk	(BPS-14)	1	1	9,000	9,000
J013	Junior Clerk	(BPS-11)	1	1	7,000	7,000
L001	Laboratory Assistant	(BPS-07)	3	3	18,000	18,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant	(BPS-03)	3	3	45,000	45,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>1,764,000</u>	<u>1,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,596,000</u>	<u>1,596,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR5164 Govt. Girls Degree College Tarkha Nowshe
District Nowshera

A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	227,000	227,000
A01203	Conveyance Allowance	142,000	142,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01217	Medical Allowance	56,000	56,000
A0121T	Adhoc Relief Allowance 2013	11,000	11,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees	7,000	7,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	15,000	15,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	137,000	137,000
A0124R	Adhoc Relief Allowance 2022	223,000	223,000
A0124X	Adhoc Relief Allowance 2023	735,000	735,000
A01270	Other	<u>5,000</u>	<u>5,000</u>
001	Others	5,000	5,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

168,000**168,000**

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	166,000	166,000

A03 TOTAL OPERATING EXPENSES

103,000**103,000**

A032 TOTAL COMMUNICATIONS

4,000**4,000**

A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	3,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Nowshe District Nowshe				
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>
A03603	Registration			11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR5164 Govt. Girls Degree College Tarkha Nowshe
District Nowshera

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A095	TOTAL PURCHASE OF		<u>1,000</u>	<u>1,000</u>
	TRANSPORT			
A09501	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND		<u>3,000</u>	<u>3,000</u>
	EQUIPMENT			
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
A132	TOTAL FURNITURE AND		<u>2,000</u>	<u>2,000</u>
	FIXTURE			
A13201	Furniture and Fixture		2,000	2,000

Govt. Girls Degree College Tarkha Nowshe
District Nowshera

3,805,000

3,805,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR5165	Govt. Girls Degree College Jalojai Nowsh District Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,646,000</u>	<u>3,646,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>1,737,000</u>	<u>1,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>1,555,000</u>	<u>1,555,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,555,000</u>	<u>1,555,000</u>
P082	Professor (BPS-20)		1	1	79,000	79,000
A160	Associate Professor (BPS-19)		5	5	529,000	529,000
A130	Assistant Professor (BPS-18)		9	9	211,000	211,000
L028	Lecturer (BPS-17)		8	8	629,000	629,000
L033	Librarian (BPS-17)		1	1	42,000	42,000
L122	Lecturer (Health & Physical Education) (BPS-17)		1	1	42,000	42,000
A057	Assistant (BPS-16)		1	1	23,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>182,000</u>	<u>182,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>182,000</u>	<u>182,000</u>
S035	Senior Clerk (BPS-14)		1	1	7,000	7,000
J013	Junior Clerk (BPS-11)		1	1	6,000	6,000
L001	Laboratory Assistant (BPS-07)		3	3	14,000	14,000
C057	Chowkidar (BPS-03)		2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)		3	3	45,000	45,000
M010	Mali (BPS-03)		1	1	17,000	17,000
N005	Naib Qasid (BPS-03)		2	2	31,000	31,000
S162	Sweeper (BPS-03)		2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>1,909,000</u>	<u>1,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,726,000</u>	<u>1,726,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR5165 Govt. Girls Degree College Jalozei Nowsh
District Nowshera

A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	239,000	239,000
A01203	Conveyance Allowance	153,000	153,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01217	Medical Allowance	79,000	79,000
A0121T	Adhoc Relief Allowance 2013	12,000	12,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	11,000	11,000
A0122N	Special Conveyance Allowance to Disbale Employees	3,000	3,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	95,000	95,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	122,000	122,000
A0124R	Adhoc Relief Allowance 2022	236,000	236,000
A0124X	Adhoc Relief Allowance 2023	743,000	743,000
A01270	Other	<u>3,000</u>	<u>3,000</u>
001	Others	3,000	3,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

183,000**183,000**

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	181,000	181,000

A03 TOTAL OPERATING EXPENSES

98,000**98,000**

A032 TOTAL COMMUNICATIONS

4,000**4,000**

A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	3,000	3,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalojai Nowsh District Nowshera				
A033	TOTAL UTILITIES			<u>76,000</u>	<u>76,000</u>
A03303	Electricity			<u>76,000</u>	<u>76,000</u>
001	Electricity			76,000	76,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

NR5165 Govt. Girls Degree College Jalojai Nowsh
District Nowshera

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govt. Girls Degree College Jalojai Nowsh
District Nowshera

3,750,000

3,750,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**PR5837 Govt Girls Degree College No.2 Hayatabad
District Peshawar**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,785,000</u>	<u>5,785,000</u>
A011	TOTAL PAY	51	51	<u>3,175,000</u>	<u>3,175,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>2,688,000</u>	<u>2,688,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>2,685,000</u>	<u>2,685,000</u>
P082	Professor (BPS-20)	2	2	157,000	157,000
A160	Associate Professor (BPS-19)	6	6	635,000	635,000
A130	Assistant Professor (BPS-18)	8	8	419,000	419,000
L028	Lecturer (BPS-17)	7	7	1,253,000	1,253,000
L033	Librarian (BPS-17)	1	1	84,000	84,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	84,000	84,000
A057	Assistant (BPS-16)	1	1	53,000	53,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>487,000</u>	<u>487,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>487,000</u>	<u>487,000</u>
S035	Senior Clerk (BPS-14)	1	1	34,000	34,000
J013	Junior Clerk (BPS-11)	2	2	47,000	47,000
L001	Laboratory Assistant (BPS-07)	5	5	104,000	104,000
C057	Chowkidar (BPS-03)	4	4	69,000	69,000
L002	Laboratory Attendant (BPS-03)	5	5	89,000	89,000
M010	Mali (BPS-03)	1	1	20,000	20,000
N005	Naib Qasid (BPS-03)	4	4	69,000	69,000
S162	Sweeper (BPS-03)	3	3	55,000	55,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A012	TOTAL ALLOWANCES			<u>2,610,000</u>	<u>2,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,413,000</u>	<u>2,413,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			440,000	440,000
A01203	Conveyance Allowance			192,000	192,000
A01207	Washing Allowance			17,000	17,000
A01208	Dress Allowance			17,000	17,000
A0120D	Integrated Allowance			11,000	11,000
A0120E	Housing Subsidy Allowance			9,000	9,000
A01217	Medical Allowance			100,000	100,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000
A01238	Charge allowance			2,000	2,000
A01239	Special allowance			<u>17,000</u>	<u>17,000</u>
001	Special Allowance			17,000	17,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			48,000	48,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			237,000	237,000
A0124R	Adhoc Relief Allowance 2022			287,000	287,000
A0124X	Adhoc Relief Allowance 2023			954,000	954,000
A01270	Other			<u>15,000</u>	<u>15,000</u>
001	Others			15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>197,000</u>	<u>197,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			196,000	196,000
A03	TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>91,000</u>

NC21016 (012)
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>
A03301	Gas			13,000	13,000
A03302	Water			18,000	18,000
A03303	Electricity			<u>29,000</u>	<u>29,000</u>
001	Electricity			29,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>
001	Advertising and Publicity			7,000	7,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

**PR5837 Govt Girls Degree College No.2 Hayatabad
District Peshawar**

A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

**Govt Girls Degree College No.2 Hayatabad
District Peshawar**

5,882,000

5,882,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5838 Govt Girls Degree College Dabgari
District Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,523,000</u>	<u>5,523,000</u>
A011	TOTAL PAY	41	41	<u>3,067,000</u>	<u>3,067,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>2,662,000</u>	<u>2,662,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>2,661,000</u>	<u>2,661,000</u>
P082	Professor (BPS-20)	2	2	155,000	155,000
A160	Associate Professor (BPS-19)	6	6	635,000	635,000
A130	Assistant Professor (BPS-18)	8	8	414,000	414,000
L028	Lecturer (BPS-17)	7	7	1,239,000	1,239,000
L033	Librarian (BPS-17)	1	1	83,000	83,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	83,000	83,000
A057	Assistant (BPS-16)	1	1	52,000	52,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>405,000</u>	<u>405,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>405,000</u>	<u>405,000</u>
S035	Senior Clerk (BPS-14)	1	1	41,000	41,000
J013	Junior Clerk (BPS-11)	1	1	33,000	33,000
L001	Laboratory Assistant (BPS-07)	3	3	86,000	86,000
C057	Chowkidar (BPS-03)	2	2	49,000	49,000
L002	Laboratory Attendant (BPS-03)	3	3	73,000	73,000
M010	Mali (BPS-03)	1	1	25,000	25,000
N005	Naib Qasid (BPS-03)	2	2	49,000	49,000
S162	Sweeper (BPS-03)	2	2	49,000	49,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A012	TOTAL ALLOWANCES			<u>2,456,000</u>	<u>2,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,286,000</u>	<u>2,286,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			458,000	458,000
A01203	Conveyance Allowance			171,000	171,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A0120E	Housing Subsidy Allowance			8,000	8,000
A01216	Qualification Allowance			18,000	18,000
A01217	Medical Allowance			77,000	77,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			63,000	63,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>7,000</u>	<u>7,000</u>
001	Special Allowance			7,000	7,000
A0124H	Special Allowance-2021			30,000	30,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			229,000	229,000
A0124R	Adhoc Relief Allowance 2022			264,000	264,000
A0124X	Adhoc Relief Allowance 2023			874,000	874,000
A01270	Other			<u>17,000</u>	<u>17,000</u>
001	Others			17,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>170,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			169,000	169,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A03	TOTAL OPERATING EXPENSES			<u>90,000</u>	<u>90,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>
A03301	Gas			12,000	12,000
A03303	Electricity			<u>54,000</u>	<u>54,000</u>
001	Electricity			54,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

PR5838 Govt Girls Degree College Dabgari
District Peshawar

A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govt Girls Degree College Dabgari
District Peshawar

5,619,000

5,619,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5839	Govt Girls Degree College Nahaqi District Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,148,000</u>	<u>5,144,000</u>
A011	TOTAL PAY		41	41	<u>2,884,000</u>	<u>2,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,569,000</u>	<u>2,569,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>2,569,000</u>	<u>2,569,000</u>
P082	Professor	(BPS-20)	1	1	156,000	156,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	9	9	417,000	417,000
L028	Lecturer	(BPS-17)	8	8	1,248,000	1,248,000
L033	Librarian	(BPS-17)	1	1	83,000	83,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	83,000	83,000
A057	Assistant	(BPS-16)	1	1	53,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>315,000</u>	<u>315,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>315,000</u>	<u>315,000</u>
S035	Senior Clerk	(BPS-14)	1	1	32,000	32,000
J013	Junior Clerk	(BPS-11)	1	1	26,000	26,000
L001	Laboratory Assistant	(BPS-07)	3	3	67,000	67,000
C057	Chowkidar	(BPS-03)	2	2	38,000	38,000
L002	Laboratory Attendant	(BPS-03)	3	3	57,000	57,000
M010	Mali	(BPS-03)	1	1	19,000	19,000
N005	Naib Qasid	(BPS-03)	2	2	38,000	38,000
S162	Sweeper	(BPS-03)	2	2	38,000	38,000
A012	TOTAL ALLOWANCES				<u>2,264,000</u>	<u>2,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,050,000</u>	<u>2,050,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			456,000	456,000
A01203	Conveyance Allowance			159,000	159,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			74,000	74,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A0124H	Special Allowance-2021			13,000	13,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			217,000	217,000
A0124R	Adhoc Relief Allowance 2022			270,000	270,000
A0124X	Adhoc Relief Allowance 2023			779,000	779,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>214,000</u>	<u>210,000</u>
A01274	Medical Charges			<u>5,000</u>	<u>1,000</u>
001	Medical Charges			5,000	1,000
A01289	Teaching Allowance			209,000	209,000
A03	TOTAL OPERATING EXPENSES			<u>73,000</u>	<u>73,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			11,000	11,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A033	TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>
A03301	Gas			8,000	8,000
A03303	Electricity			<u>39,000</u>	<u>39,000</u>
001	Electricity			39,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5839 Govt Girls Degree College Nahaqi
District Peshawar

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govt Girls Degree College Nahaqi
District Peshawar

5,227,000

5,223,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5878 Govt.Degree College Koh-e-Daman Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,860,000</u>	<u>2,860,000</u>
A011	TOTAL PAY	39	39	<u>1,317,000</u>	<u>1,317,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,120,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,120,000</u>	<u>1,120,000</u>
P082	Professor (BPS-20)	1	1	63,000	63,000
A160	Associate Professor (BPS-19)	5	5	272,000	272,000
A130	Assistant Professor (BPS-18)	8	8	168,000	168,000
L028	Lecturer (BPS-17)	7	7	533,000	533,000
L033	Librarian (BPS-17)	1	1	33,000	33,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	33,000	33,000
A057	Assistant (BPS-16)	1	1	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>197,000</u>	<u>197,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>197,000</u>	<u>197,000</u>
S035	Senior Clerk (BPS-14)	1	1	11,000	11,000
J013	Junior Clerk (BPS-11)	1	1	9,000	9,000
L001	Laboratory Assistant (BPS-07)	3	3	22,000	22,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	45,000	45,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>1,543,000</u>	<u>1,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,422,000</u>	<u>1,422,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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

PR5878 Govt.Degree College Koh-e-Daman Peshawar

		Rs	Rs
A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	293,000	293,000
A01203	Conveyance Allowance	79,000	79,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A0120E	Housing Subsidy Allowance	11,000	11,000
A01216	Qualification Allowance	2,000	2,000
A01217	Medical Allowance	33,000	33,000
A0121T	Adhoc Relief Allowance 2013	13,000	13,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	9,000	9,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	17,000	17,000
A0124L	Weather Allowance	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%	92,000	92,000
A0124R	Adhoc Relief Allowance 2022	190,000	190,000
A0124X	Adhoc Relief Allowance 2023	634,000	634,000
A01270	Other	<u>17,000</u>	<u>17,000</u>
001	Others	17,000	17,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>121,000</u>	<u>121,000</u>
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A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	119,000	119,000

A03	TOTAL OPERATING EXPENSES	<u>36,000</u>	<u>36,000</u>
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A032	TOTAL COMMUNICATIONS	<u>2,000</u>	<u>2,000</u>
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A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A033	TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>
A03303	Electricity			<u>23,000</u>	<u>23,000</u>
001	Electricity			23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>208,000</u>	<u>208,000</u>
A041	TOTAL PENSION			<u>208,000</u>	<u>208,000</u>
A04114	Superannuation Encashment of L.P.R			208,000	208,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

PR5878 Govt.Degree College Koh-e-Daman Peshawar

A132 TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
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A13201 Furniture and Fixture	1,000	1,000
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Govt.Degree College Koh-e-Daman Peshawar	3,106,000	3,106,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH5203	Govt.Girls Degree College Besham Shangla District Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,898,000</u>	<u>1,898,000</u>
A011	TOTAL PAY		47	47	<u>1,764,000</u>	<u>1,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,424,000</u>	<u>1,424,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>1,424,000</u>	<u>1,424,000</u>
P082	Professor	(BPS-20)	1	1	135,000	135,000
A160	Associate Professor	(BPS-19)	4	4	529,000	529,000
A130	Assistant Professor	(BPS-18)	10	10	543,000	543,000
L028	Lecturer	(BPS-17)	8	8	80,000	80,000
L033	Librarian	(BPS-17)	1	1	55,000	55,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	55,000	55,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>340,000</u>	<u>340,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>340,000</u>	<u>340,000</u>
S035	Senior Clerk	(BPS-14)	1	1	28,000	28,000
J013	Junior Clerk	(BPS-11)	1	1	27,000	27,000
H292	Hostel Warden	(BPS-09)	1	1	26,000	26,000
L001	Laboratory Assistant	(BPS-07)	3	3	25,000	25,000
B013	Bearer	(BPS-03)	1	1	17,000	17,000
C057	Chowkidar	(BPS-03)	3	3	45,000	45,000
C095	Cook	(BPS-03)	1	1	17,000	17,000
L002	Laboratory Attendant	(BPS-03)	3	3	45,000	45,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

Rs

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

SH5203 Govt.Girls Degree College Besham Shangla
District Shangla

S162	Sweeper	(BPS-03)	3	3	45,000	45,000
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T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
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A012	TOTAL ALLOWANCES				134,000	134,000
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A012-1	TOTAL REGULAR ALLOWANCES				132,000	132,000
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A01202	House Rent Allowance				6,000	6,000
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A01203	Conveyance Allowance				8,000	8,000
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A01207	Washing Allowance				15,000	15,000
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A01208	Dress Allowance				15,000	15,000
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A0120D	Integrated Allowance				9,000	9,000
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A01217	Medical Allowance				4,000	4,000
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A01233	Unattractive Area Allowance				1,000	1,000
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001	Unattractive Area Allowance				1,000	1,000
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A0124L	Weather Allowance				18,000	18,000
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A0124N	Disparity Reduction Allowance				51,000	51,000
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2022- 15%

A01250	Incentive Allowance				5,000	5,000
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001	Incentive Allowance				5,000	5,000
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A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
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A01274	Medical Charges				1,000	1,000
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001	Medical Charges				1,000	1,000
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A01278	Leave Salary				1,000	1,000
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001	Leave Salary				1,000	1,000
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Govt.Girls Degree College Besham Shangla					1,898,000	1,898,000
District Shangla						

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH5204	Govt.Girls Degree College Puran Shangla District Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,037,000</u>	<u>2,037,000</u>
A011	TOTAL PAY		47	47	<u>1,718,000</u>	<u>1,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,372,000</u>	<u>1,372,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>1,372,000</u>	<u>1,372,000</u>
P082	Professor	(BPS-20)	1	1	89,000	89,000
A160	Associate Professor	(BPS-19)	5	5	529,000	529,000
A130	Assistant Professor	(BPS-18)	9	9	496,000	496,000
L028	Lecturer	(BPS-17)	8	8	130,000	130,000
L033	Librarian	(BPS-17)	1	1	58,000	58,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	43,000	43,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>346,000</u>	<u>346,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>346,000</u>	<u>346,000</u>
S035	Senior Clerk	(BPS-14)	1	1	34,000	34,000
J013	Junior Clerk	(BPS-11)	1	1	27,000	27,000
H292	Hostel Warden	(BPS-09)	1	1	26,000	26,000
L001	Laboratory Assistant	(BPS-07)	3	3	25,000	25,000
B013	Bearer	(BPS-03)	1	1	17,000	17,000
C057	Chowkidar	(BPS-03)	3	3	45,000	45,000
C095	Cook	(BPS-03)	1	1	17,000	17,000
L002	Laboratory Attendant	(BPS-03)	3	3	45,000	45,000
M010	Mali	(BPS-03)	1	1	17,000	17,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH5204	Govt.Girls Degree College Puran Shangla District Shangla					
S162	Sweeper	(BPS-03)	3	3	45,000	45,000
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000
A012	TOTAL ALLOWANCES				<u>319,000</u>	<u>319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>306,000</u>	<u>306,000</u>
A01202	House Rent Allowance				26,000	26,000
A01203	Conveyance Allowance				16,000	16,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				6,000	6,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>
001	Unattractive Area Allowance				6,000	6,000
A0124H	Special Allowance-2021				2,000	2,000
A0124L	Weather Allowance				18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%				63,000	63,000
A0124R	Adhoc Relief Allowance 2022				61,000	61,000
A0124X	Adhoc Relief Allowance 2023				61,000	61,000
A01250	Incentive Allowance				<u>5,000</u>	<u>5,000</u>
001	Incentive Allowance				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>13,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				11,000	11,000
A03	TOTAL OPERATING EXPENSES				<u>19,000</u>	<u>19,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SH5204 Govt.Girls Degree College Puran Shangla
District Shangla

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

Govt.Girls Degree College Puran Shangla
District Shangla

2,059,000

2,059,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4337 Govt. Girls Degree College Topi Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,276,000</u>	<u>3,276,000</u>
A011	TOTAL PAY	41	41	<u>2,162,000</u>	<u>2,162,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>1,901,000</u>	<u>1,901,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>1,901,000</u>	<u>1,901,000</u>
P082	Professor (BPS-20)	1	1	107,000	107,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	9	9	282,000	282,000
L028	Lecturer (BPS-17)	8	8	840,000	840,000
L033	Librarian (BPS-17)	1	1	56,000	56,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	56,000	56,000
A057	Assistant (BPS-16)	1	1	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>261,000</u>	<u>261,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>261,000</u>	<u>261,000</u>
S035	Senior Clerk (BPS-14)	1	1	27,000	27,000
J013	Junior Clerk (BPS-11)	1	1	22,000	22,000
L001	Laboratory Assistant (BPS-07)	3	3	56,000	56,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
L002	Laboratory Attendant (BPS-03)	3	3	47,000	47,000
M010	Mali (BPS-03)	1	1	16,000	16,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>1,114,000</u>	<u>1,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,056,000</u>	<u>1,056,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SU4337 Govt. Girls Degree College Topi Swabi

A01202	House Rent Allowance	103,000	103,000
A01203	Conveyance Allowance	104,000	104,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000	1,000
A01217	Medical Allowance	49,000	49,000
A0121T	Adhoc Relief Allowance 2013	18,000	18,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	14,000	14,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	13,000	13,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	162,000	162,000
A0124R	Adhoc Relief Allowance 2022	137,000	137,000
A0124X	Adhoc Relief Allowance 2023	424,000	424,000
A01270	Other	<u>2,000</u>	<u>2,000</u>
001	Others	2,000	2,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

58,000**58,000**

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	56,000	56,000

A03 TOTAL OPERATING EXPENSES

45,000**45,000**

A032 TOTAL COMMUNICATIONS

5,000**5,000**

A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	4,000	4,000

A033 TOTAL UTILITIES

31,000**31,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A03303	Electricity			<u>31,000</u>	<u>31,000</u>
001	Electricity			31,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>81,000</u>	<u>81,000</u>
A041	TOTAL PENSION			<u>81,000</u>	<u>81,000</u>
A04114	Superannuation Encashment of L.P.R			81,000	81,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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

SU4337 Govt. Girls Degree College Topi Swabi

Govt. Girls Degree College Topi Swabi			3,406,000	3,406,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4573 Govt. Degree College Bagh Dheri Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,498,000</u>	<u>2,498,000</u>
A011	TOTAL PAY	39	39	<u>1,405,000</u>	<u>1,405,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,158,000</u>	<u>1,158,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,158,000</u>	<u>1,158,000</u>
A160	Associate Professor (BPS-19)	1	1	88,000	88,000
A130	Assistant Professor (BPS-18)	4	4	228,000	228,000
L028	Lecturer (BPS-17)	17	17	768,000	768,000
L033	Librarian (BPS-17)	1	1	46,000	46,000
A057	Assistant (BPS-16)	1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>247,000</u>	<u>247,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>247,000</u>	<u>247,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
L001	Laboratory Assistant (BPS-07)	3	3	52,000	52,000
C057	Chowkidar (BPS-03)	2	2	30,000	30,000
L002	Laboratory Attendant (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	30,000	30,000
S162	Sweeper (BPS-03)	2	2	30,000	30,000
A012	TOTAL ALLOWANCES			<u>1,093,000</u>	<u>1,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,060,000</u>	<u>1,060,000</u>
A01202	House Rent Allowance			55,000	55,000
A01203	Conveyance Allowance			264,000	264,000
A01207	Washing Allowance			10,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4573 Govt. Degree College Bagh Dheri Swat

A01208	Dress Allowance		10,000	10,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		126,000	126,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees		11,000	11,000
A01233	Unattractive Area Allowance		<u>18,000</u>	<u>18,000</u>
001	Unattractive Area Allowance		18,000	18,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		4,000	4,000
A0124L	Weather Allowance		14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%		105,000	105,000
A0124R	Adhoc Relief Allowance 2022		103,000	103,000
A0124X	Adhoc Relief Allowance 2023		324,000	324,000
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		31,000	31,000
A03	TOTAL OPERATING EXPENSES		<u>204,000</u>	<u>204,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		3,000	3,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
001	Electricity			15,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>168,000</u>
A03402	Rent for Office Building			168,000	168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

SW4573 Govt. Degree College Bagh Dheri Swat

Govt. Degree College Bagh Dheri Swat

2,713,000

2,713,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4681 Govt. Degree College Saidu Sharif Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,983,000</u>	<u>2,983,000</u>
A011	TOTAL PAY	39	39	<u>1,341,000</u>	<u>1,341,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,104,000</u>	<u>1,104,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,104,000</u>	<u>1,104,000</u>
P070	Principal (BPS-19)	1	1	84,000	84,000
A130	Assistant Professor (BPS-18)	4	4	218,000	218,000
L028	Lecturer (BPS-17)	16	16	689,000	689,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>237,000</u>	<u>237,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>237,000</u>	<u>237,000</u>
S035	Senior Clerk (BPS-14)	1	1	23,000	23,000
J013	Junior Clerk (BPS-11)	1	1	19,000	19,000
L001	Laboratory Assistant (BPS-07)	3	3	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	29,000	29,000
L002	Laboratory Attendant (BPS-03)	3	3	43,000	43,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	29,000	29,000
S162	Sweeper (BPS-03)	2	2	29,000	29,000
A012	TOTAL ALLOWANCES			<u>1,642,000</u>	<u>1,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,604,000</u>	<u>1,604,000</u>
A01202	House Rent Allowance			432,000	432,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4681 Govt. Degree College Saidu Sharif Swat

A01203	Conveyance Allowance		157,000	157,000
A01207	Washing Allowance		13,000	13,000
A01208	Dress Allowance		13,000	13,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		97,000	97,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A01233	Unattractive Area Allowance		<u>43,000</u>	<u>43,000</u>
001	Unattractive Area Allowance		43,000	43,000
A01238	Charge allowance		1,000	1,000
A01239	Special allowance		<u>1,000</u>	<u>1,000</u>
001	Special Allowance		1,000	1,000
A0124C	Disparity Reduction Allowance		1,000	1,000
A0124H	Special Allowance-2021		254,000	254,000
A0124L	Weather Allowance		4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		100,000	100,000
A0124R	Adhoc Relief Allowance 2022		108,000	108,000
A0124X	Adhoc Relief Allowance 2023		348,000	348,000
A01262	Special Relief Allowance		1,000	1,000
A01270	Other		<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>38,000</u>	<u>38,000</u>
A01289	Teaching Allowance		38,000	38,000
A03	TOTAL OPERATING EXPENSES		<u>313,000</u>	<u>313,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		5,000	5,000
A033	TOTAL UTILITIES		<u>19,000</u>	<u>19,000</u>
A03303	Electricity		<u>19,000</u>	<u>19,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
001	Electricity			19,000	19,000
A034	TOTAL OCCUPANCY COSTS			<u>248,000</u>	<u>248,000</u>
A03402	Rent for Office Building			248,000	248,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>
A03603	Registration			11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW4681 Govt. Degree College Saidu Sharif Swat

A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govt. Degree College Saidu Sharif Swat

3,309,000

3,309,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

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

SW5208 Govt.Degree College Khawazakhela Swat
District Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,296,000</u>	<u>3,296,000</u>
A011	TOTAL PAY	45	45	<u>1,944,000</u>	<u>1,944,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>1,722,000</u>	<u>1,722,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>1,722,000</u>	<u>1,722,000</u>
P082	Professor (BPS-20)	1	1	108,000	108,000
A160	Associate Professor (BPS-19)	5	5	124,000	124,000
A130	Assistant Professor (BPS-18)	8	8	291,000	291,000
L028	Lecturer (BPS-17)	7	7	775,000	775,000
L033	Librarian (BPS-17)	1	1	58,000	58,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	58,000	58,000
L171	lecturer (BS) (BPS-17)	6	6	271,000	271,000
A057	Assistant (BPS-16)	1	1	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>222,000</u>	<u>222,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>222,000</u>	<u>222,000</u>
S035	Senior Clerk (BPS-14)	1	1	23,000	23,000
J013	Junior Clerk (BPS-11)	1	1	18,000	18,000
L001	Laboratory Assistant (BPS-07)	3	3	47,000	47,000
C057	Chowkidar (BPS-03)	2	2	27,000	27,000
L002	Laboratory Attendant (BPS-03)	3	3	40,000	40,000
M010	Mali (BPS-03)	1	1	13,000	13,000
N005	Naib Qasid (BPS-03)	2	2	27,000	27,000
S162	Sweeper (BPS-03)	2	2	27,000	27,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A012	TOTAL ALLOWANCES			<u>1,352,000</u>	<u>1,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,241,000</u>	<u>1,241,000</u>
A01202	House Rent Allowance			145,000	145,000
A01203	Conveyance Allowance			156,000	156,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			71,000	71,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A01233	Unattractive Area Allowance			<u>52,000</u>	<u>52,000</u>
001	Unattractive Area Allowance			52,000	52,000
A01238	Charge allowance			1,000	1,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			4,000	4,000
A0124L	Weather Allowance			13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			146,000	146,000
A0124R	Adhoc Relief Allowance 2022			156,000	156,000
A0124X	Adhoc Relief Allowance 2023			442,000	442,000
A01270	Other			<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>111,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			109,000	109,000
A03	TOTAL OPERATING EXPENSES			<u>334,000</u>	<u>334,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>238,000</u>
A03402	Rent for Office Building			238,000	238,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>19,000</u>	<u>19,000</u>
001	Advertising and Publicity			19,000	19,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW5208 Govt.Degree College Khawazakhela Swat
District Swat

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

Govt.Degree College Khawazakhela Swat
District Swat

3,635,000

3,635,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW5213 Govt. Girls Degree College Matta Swat

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,756,000</u>	<u>2,756,000</u>
A011	TOTAL PAY	40	40	<u>1,716,000</u>	<u>1,716,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>1,465,000</u>	<u>1,465,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>1,465,000</u>	<u>1,465,000</u>
P082	Professor (BPS-20)	1	1	64,000	64,000
A160	Associate Professor (BPS-19)	5	5	529,000	529,000
A130	Assistant Professor (BPS-18)	9	9	172,000	172,000
S587	Senior Librarian (BPS-18)	1	1	34,000	34,000
L028	Lecturer (BPS-17)	7	7	605,000	605,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	34,000	34,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	26,000	26,000
J013	Junior Clerk (BPS-11)	1	1	21,000	21,000
L001	Laboratory Assistant (BPS-07)	3	3	54,000	54,000
C057	Chowkidar (BPS-03)	2	2	30,000	30,000
L002	Laboratory Attendant (BPS-03)	3	3	45,000	45,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	30,000	30,000
S162	Sweeper (BPS-03)	2	2	30,000	30,000
A012	TOTAL ALLOWANCES			<u>1,040,000</u>	<u>1,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>952,000</u>	<u>952,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW5213 Govt. Girls Degree College Matta Swat

A01202	House Rent Allowance		106,000	106,000
A01203	Conveyance Allowance		93,000	93,000
A01207	Washing Allowance		10,000	10,000
A01208	Dress Allowance		10,000	10,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		46,000	46,000
A0121T	Adhoc Relief Allowance 2013		6,000	6,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A01233	Unattractive Area Allowance		<u>40,000</u>	<u>40,000</u>
001	Unattractive Area Allowance		40,000	40,000
A01238	Charge allowance		1,000	1,000
A0124H	Special Allowance-2021		6,000	6,000
A0124L	Weather Allowance		20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		128,000	128,000
A0124R	Adhoc Relief Allowance 2022		110,000	110,000
A0124X	Adhoc Relief Allowance 2023		358,000	358,000
A01270	Other		<u>8,000</u>	<u>8,000</u>
001	Others		8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>88,000</u>	<u>88,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		86,000	86,000
A03	TOTAL OPERATING EXPENSES		<u>76,000</u>	<u>76,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		4,000	4,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A03303	Electricity			<u>11,000</u>	<u>11,000</u>
001	Electricity			11,000	11,000
A034	TOTAL OCCUPANCY COSTS			<u>44,000</u>	<u>44,000</u>
A03402	Rent for Office Building			44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

SW5213 Govt. Girls Degree College Matta Swat

A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Govt. Girls Degree College Matta Swat

2,837,000

2,837,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
AD4424	Principal Govt Commerce College Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,280,000</u>	<u>7,277,000</u>
A011	TOTAL PAY		77	77	<u>3,931,000</u>	<u>3,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	43	<u>3,116,000</u>	<u>3,116,000</u>
A01101	Total Basic Pay Of Officer		43	43	<u>3,095,000</u>	<u>3,095,000</u>
P070	Principal	(BPS-21)	1	1	149,000	149,000
P082	Professor	(BPS-20)	3	3	207,000	207,000
A160	Associate Professor	(BPS-19)	10	10	896,000	896,000
A130	Assistant Professor	(BPS-18)	14	14	921,000	921,000
D072	Director Of Physical Education	(BPS-18)	1	1	59,000	59,000
L033	Librarian	(BPS-18)	1	1	84,000	84,000
L028	Lecturer	(BPS-17)	11	11	673,000	673,000
S166	Superintendent	(BPS-17)	1	1	47,000	47,000
A057	Assistant	(BPS-16)	1	1	59,000	59,000
A01102	Personal pay				15,000	15,000
A01103	Special Pay				6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>815,000</u>	<u>815,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>811,000</u>	<u>811,000</u>
S035	Senior Clerk	(BPS-14)	1	1	50,000	50,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	51,000	51,000
J013	Junior Clerk	(BPS-11)	2	2	85,000	85,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	69,000	69,000
D112	Driver	(BPS-06)	2	2	76,000	76,000
B013	Bearer	(BPS-03)	2	2	47,000	47,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

AD4424 Principal Govt Commerce College
Abbottabad

C057	Chowkidar	(BPS-03)	5	5	112,000	112,000
C065	Cleaner	(BPS-03)	2	2	27,000	27,000
C095	Cook	(BPS-03)	2	2	41,000	41,000
C160	Computer Lab Attendant	(BPS-03)	3	3	45,000	45,000
M010	Mali	(BPS-03)	3	3	58,000	58,000
N005	Naib Qasid	(BPS-03)	4	4	76,000	76,000
S162	Sweeper	(BPS-03)	4	4	59,000	59,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000
A01153	Special Pay				4,000	4,000

A012 TOTAL ALLOWANCES

3,349,000

3,346,000

A012-1 TOTAL REGULAR ALLOWANCES

3,026,000

3,026,000

A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				422,000	422,000
A01203	Conveyance Allowance				239,000	239,000
A01207	Washing Allowance				29,000	29,000
A01208	Dress Allowance				29,000	29,000
A0120D	Integrated Allowance				17,000	17,000
A0120E	Housing Subsidy Allowance				1,000	1,000
A01217	Medical Allowance				137,000	137,000
A0121T	Adhoc Relief Allowance 2013				48,000	48,000
A01224	Entertainment Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				22,000	22,000
A0124L	Weather Allowance				13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				290,000	290,000
A0124R	Adhoc Relief Allowance 2022				423,000	423,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A0124X	Adhoc Relief Allowance 2023			1,279,000	1,279,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>28,000</u>	<u>28,000</u>
001	Others			28,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>323,000</u>	<u>320,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			318,000	318,000
A03	TOTAL OPERATING EXPENSES			<u>202,000</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	13,000
A033	TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>
A03301	Gas			53,000	53,000
A03303	Electricity			<u>82,000</u>	<u>82,000</u>
001	Electricity			82,000	82,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance			21,000	21,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A039	TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>250,000</u>
A041	TOTAL PENSION			<u>250,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			250,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

AD4424 Principal Govt Commerce College
Abbottabad

A132 TOTAL FURNITURE AND
FIXTURE

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

Principal Govt Commerce College
Abbottabad

7,735,000**7,732,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

AD4430 Govt.Commres College for Women Abbotabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,728,000</u>	<u>2,728,000</u>
A011	TOTAL PAY	42	42	<u>1,475,000</u>	<u>1,475,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,094,000</u>	<u>1,094,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,094,000</u>	<u>1,094,000</u>
P082	Professor (BPS-20)	1	1	88,000	88,000
A160	Associate Professor (BPS-19)	5	5	147,000	147,000
A130	Assistant Professor (BPS-18)	7	7	198,000	198,000
D072	Director Of Physical Education (BPS-17)	1	1	40,000	40,000
L028	Lecturer (BPS-17)	8	8	553,000	553,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	25,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>381,000</u>	<u>381,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>381,000</u>	<u>381,000</u>
S035	Senior Clerk (BPS-14)	1	1	34,000	34,000
J013	Junior Clerk (BPS-11)	1	1	28,000	28,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	23,000	23,000
B013	Bearer (BPS-03)	1	1	21,000	21,000
C057	Chowkidar (BPS-03)	4	4	81,000	81,000
C095	Cook (BPS-03)	1	1	21,000	21,000
C160	Computer Lab Attendant (BPS-03)	2	2	35,000	35,000
M010	Mali (BPS-03)	1	1	21,000	21,000
N005	Naib Qasid (BPS-03)	3	3	56,000	56,000
S162	Sweeper (BPS-03)	2	2	41,000	41,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

AD4430 Govt.Commres College for Women Abbotabad

T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000
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A012	TOTAL ALLOWANCES				<u>1,253,000</u>	<u>1,253,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>1,138,000</u>	<u>1,138,000</u>
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A01202	House Rent Allowance				161,000	161,000
A01203	Conveyance Allowance				108,000	108,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				58,000	58,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000
A0124H	Special Allowance-2021				19,000	19,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				110,000	110,000
A0124R	Adhoc Relief Allowance 2022				139,000	139,000
A0124X	Adhoc Relief Allowance 2023				478,000	478,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>115,000</u>	<u>115,000</u>
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A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>14,000</u>	<u>14,000</u>
001	Leave Salary				14,000	14,000
A01289	Teaching Allowance				100,000	100,000

A03	TOTAL OPERATING EXPENSES				<u>72,000</u>	<u>72,000</u>
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A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>7,000</u>
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A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call				6,000	6,000

A033	TOTAL UTILITIES				<u>41,000</u>	<u>41,000</u>
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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A03301	Gas			12,000	12,000
A03303	Electricity			<u>29,000</u>	<u>29,000</u>
001	Electricity			29,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>16,000</u>	<u>16,000</u>
001	Travelling Allowance			16,000	16,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

AD4430 Govt.Commres College for Women Abbotabad

A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000

Govt.Commres College for Women Abbotabad

2,804,000

2,804,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

BD4200 Govt. Commerce College Dagar Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,534,000</u>	<u>2,534,000</u>
A011	TOTAL PAY	46	46	<u>1,530,000</u>	<u>1,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>1,228,000</u>	<u>1,228,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>1,227,000</u>	<u>1,227,000</u>
P082	Professor (BPS-20)	1	1	83,000	83,000
A160	Associate Professor (BPS-19)	4	4	208,000	208,000
A130	Assistant Professor (BPS-18)	8	8	282,000	282,000
D072	Director Of Physical Education (BPS-17)	1	1	38,000	38,000
L028	Lecturer (BPS-17)	12	12	530,000	530,000
L033	Librarian (BPS-17)	1	1	38,000	38,000
A057	Assistant (BPS-16)	1	1	24,000	24,000
C082	Computer Operator (BPS-16)	1	1	24,000	24,000
A01103	Special Pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>302,000</u>	<u>302,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>302,000</u>	<u>302,000</u>
S035	Senior Clerk (BPS-14)	1	1	26,000	26,000
J013	Junior Clerk (BPS-11)	3	3	66,000	66,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	18,000	18,000
C057	Chowkidar (BPS-03)	3	3	48,000	48,000
C160	Computer Lab Attendant (BPS-03)	4	4	64,000	64,000
M010	Mali (BPS-03)	1	1	16,000	16,000
N005	Naib Qasid (BPS-03)	2	2	32,000	32,000
S162	Sweeper (BPS-03)	2	2	32,000	32,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

BD4200 Govt. Commerce College Dagar Buner

A012	TOTAL ALLOWANCES	1,004,000	1,004,000
A012-1	TOTAL REGULAR ALLOWANCES	938,000	938,000
A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	110,000	110,000
A01203	Conveyance Allowance	103,000	103,000
A01207	Washing Allowance	12,000	12,000
A01208	Dress Allowance	12,000	12,000
A0120D	Integrated Allowance	8,000	8,000
A01217	Medical Allowance	55,000	55,000
A0121T	Adhoc Relief Allowance 2013	13,000	13,000
A01224	Entertainment Allowance	1,000	1,000
A01226	Computer Allowance	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015	9,000	9,000
A01233	Unattractive Area Allowance	20,000	20,000
001	Unattractive Area Allowance	20,000	20,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	9,000	9,000
A0124L	Weather Allowance	23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%	114,000	114,000
A0124R	Adhoc Relief Allowance 2022	75,000	75,000
A0124X	Adhoc Relief Allowance 2023	295,000	295,000
A01250	Incentive Allowance	68,000	68,000
001	Incentive Allowance	68,000	68,000
A01270	Other	6,000	6,000
001	Others	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	66,000	66,000
A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01289	Teaching Allowance	65,000	65,000
A03	TOTAL OPERATING EXPENSES	128,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

BD4200 Govt. Commerce College Dagar Buner

A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		5,000	5,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>
A03303	Electricity		<u>37,000</u>	<u>37,000</u>
001	Electricity		37,000	37,000
A034	TOTAL OCCUPANCY COSTS		<u>58,000</u>	<u>58,000</u>
A03402	Rent for Office Building		58,000	58,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	15,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000
A039	TOTAL GENERAL		<u>9,000</u>	<u>9,000</u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>
001	Stationery		3,000	3,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity		4,000	4,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>92,000</u>	<u>92,000</u>
A041	TOTAL PENSION		<u>92,000</u>	<u>92,000</u>
A04114	Superannuation Encashment of L.P.R		92,000	92,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

BD4200 Govt. Commerce College Dagar Buner

A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Govt. Commerce College Dagar Buner

2,756,000

2,756,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

BU4452 Principal Govt Commerce College Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,589,000</u>	<u>5,589,000</u>
A011	TOTAL PAY	78	78	<u>3,007,000</u>	<u>3,007,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>2,086,000</u>	<u>2,086,000</u>
A01101	Total Basic Pay Of Officer	44	44	<u>2,073,000</u>	<u>2,073,000</u>
P082	Professor (BPS-20)	2	2	117,000	117,000
A160	Associate Professor (BPS-19)	9	9	649,000	649,000
A130	Assistant Professor (BPS-18)	16	16	670,000	670,000
D072	Director Of Physical Education (BPS-18)	1	1	41,000	41,000
L033	Librarian (BPS-18)	1	1	41,000	41,000
L028	Lecturer (BPS-17)	12	12	419,000	419,000
S166	Superintendent (BPS-17)	1	1	41,000	41,000
A057	Assistant (BPS-16)	2	2	95,000	95,000
A01102	Personal pay			4,000	4,000
A01103	Special Pay			9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>921,000</u>	<u>921,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>917,000</u>	<u>917,000</u>
S035	Senior Clerk (BPS-14)	3	3	172,000	172,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	32,000	32,000
J013	Junior Clerk (BPS-11)	4	4	149,000	149,000
P022	Pesh Imam (BPS-09)	1	1	60,000	60,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	55,000	55,000
D112	Driver (BPS-06)	1	1	33,000	33,000
B013	Bearer (BPS-03)	2	2	57,000	57,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

BU4452 Principal Govt Commerce College Bannu

C057	Chowkidar	(BPS-03)	3	3	60,000	60,000
C095	Cook	(BPS-03)	1	1	20,000	20,000
L002	Laboratory Attendant	(BPS-03)	3	3	47,000	47,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	7	7	111,000	111,000
S080	Shop Attendant	(BPS-03)	1	1	23,000	23,000
S162	Sweeper	(BPS-03)	3	3	54,000	54,000
A01153	Special Pay				4,000	4,000

A012 TOTAL ALLOWANCES

2,582,000

2,582,000

A012-1 TOTAL REGULAR ALLOWANCES

2,382,000

2,382,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				289,000	289,000
A01203	Conveyance Allowance				198,000	198,000
A01207	Washing Allowance				24,000	24,000
A01208	Dress Allowance				24,000	24,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance				116,000	116,000
A0121Q	Audit and Accounts Allowance				8,000	8,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000
A0122N	Special Conveyance Allowance to Disbaled Employees				6,000	6,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				1,000	1,000
001	Special Allowance				1,000	1,000
A0124H	Special Allowance-2021				27,000	27,000
A0124L	Weather Allowance				2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				222,000	222,000
A0124R	Adhoc Relief Allowance 2022				287,000	287,000
A0124X	Adhoc Relief Allowance 2023				1,079,000	1,079,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>22,000</u>	<u>22,000</u>
001	Others			22,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>22,000</u>	<u>22,000</u>
001	Leave Salary			22,000	22,000
A01289	Teaching Allowance			177,000	177,000
A03	TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>
A03303	Electricity			<u>64,000</u>	<u>64,000</u>
001	Electricity			64,000	64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

BU4452 Principal Govt Commerce College Bannu

001 Others

1,000

1,000

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT

23,00023,000

A041 TOTAL PENSION

23,00023,000

A04114 Superannuation Encashment of L.P.R

23,000

23,000

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF

1,0001,000

A052 TOTAL GRANTS-DOMESTIC

1,0001,000

A05216 Fin. Assis. to the families of
G. Serv. who expire

1,0001,000

001 Fin. Assis. to the families of G.Serv. who exp

1,000

1,000

A13 TOTAL REPAIRS AND MAINTENANCE

2,0002,000

**A131 TOTAL MACHINERY AND
EQUIPMENT**

1,0001,000

A13101 Machinery and Equipment

1,0001,000

001 Machinery and Equipment

1,000

1,000

**A132 TOTAL FURNITURE AND
FIXTURE**

1,0001,000

A13201 Furniture and Fixture

1,000

1,000

Principal Govt Commerce College Bannu

5,714,000**5,714,000**

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
BU4453	Principal Govt Second Commerce College Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,216,000</u>	<u>4,216,000</u>
A011	TOTAL PAY		42	42	<u>2,429,000</u>	<u>2,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>1,969,000</u>	<u>1,969,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>1,969,000</u>	<u>1,969,000</u>
P082	Professor	(BPS-20)	1	1	196,000	196,000
A160	Associate Professor	(BPS-19)	5	5	315,000	315,000
A130	Assistant Professor	(BPS-18)	7	7	625,000	625,000
D072	Director Of Physical Education	(BPS-17)	1	1	62,000	62,000
L028	Lecturer	(BPS-17)	10	10	573,000	573,000
L033	Librarian	(BPS-17)	1	1	62,000	62,000
S166	Superintendent	(BPS-17)	1	1	62,000	62,000
A057	Assistant	(BPS-16)	1	1	74,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>460,000</u>	<u>460,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>459,000</u>	<u>459,000</u>
S035	Senior Clerk	(BPS-14)	1	1	76,000	76,000
J013	Junior Clerk	(BPS-11)	1	1	70,000	70,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	31,000	31,000
B013	Bearer	(BPS-03)	1	1	16,000	16,000
C057	Chowkidar	(BPS-03)	3	3	78,000	78,000
C095	Cook	(BPS-03)	1	1	16,000	16,000
C160	Computer Lab Attendant	(BPS-03)	1	1	16,000	16,000
M010	Mali	(BPS-03)	1	1	16,000	16,000
N005	Naib Qasid	(BPS-03)	3	3	94,000	94,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
BU4453	Principal Govt Second Commerce College Bannu					
S162	Sweeper	(BPS-03)	2	2	46,000	46,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>1,787,000</u>	<u>1,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,632,000</u>	<u>1,632,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				210,000	210,000
A01203	Conveyance Allowance				152,000	152,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				85,000	85,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				16,000	16,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				181,000	181,000
A0124R	Adhoc Relief Allowance 2022				213,000	213,000
A0124X	Adhoc Relief Allowance 2023				680,000	680,000
A01270	Other				<u>7,000</u>	<u>7,000</u>
001	Others				7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>155,000</u>	<u>155,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>5,000</u>	<u>5,000</u>
001	Leave Salary				5,000	5,000
A01289	Teaching Allowance				149,000	149,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A03	TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>
A03303	Electricity			<u>52,000</u>	<u>52,000</u>
001	Electricity			52,000	52,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>167,000</u>	<u>167,000</u>
A041	TOTAL PENSION			<u>167,000</u>	<u>167,000</u>
A04114	Superannuation Encashment of L.P.R			167,000	167,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**BU4453 Principal Govt Second Commerce College
Bannu**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

**Principal Govt Second Commerce College
Bannu**

4,471,000

4,471,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,181,000</u>	<u>5,181,000</u>
A011	TOTAL PAY		55	55	<u>3,041,000</u>	<u>3,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>2,357,000</u>	<u>2,357,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>2,357,000</u>	<u>2,357,000</u>
P082	Professor	(BPS-20)	2	2	168,000	168,000
A160	Associate Professor	(BPS-19)	7	7	448,000	448,000
A130	Assistant Professor	(BPS-18)	9	9	709,000	709,000
D072	Director Of Physical Education	(BPS-17)	1	1	62,000	62,000
L028	Lecturer	(BPS-17)	10	10	763,000	763,000
L033	Librarian	(BPS-17)	1	1	97,000	97,000
S166	Superintendent	(BPS-17)	1	1	46,000	46,000
A057	Assistant	(BPS-16)	1	1	64,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>684,000</u>	<u>684,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>684,000</u>	<u>684,000</u>
S035	Senior Clerk	(BPS-14)	1	1	63,000	63,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	44,000	44,000
J013	Junior Clerk	(BPS-11)	3	3	129,000	129,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	41,000	41,000
B013	Bearer	(BPS-03)	1	1	20,000	20,000
C057	Chowkidar	(BPS-03)	3	3	98,000	98,000
C095	Cook	(BPS-03)	1	1	18,000	18,000
C160	Computer Lab Attendant	(BPS-03)	2	2	39,000	39,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda						
M010	Mali	(BPS-03)	3	3	76,000	76,000	
N005	Naib Qasid	(BPS-03)	3	3	66,000	66,000	
S080	Shop Attendant	(BPS-03)	1	1	30,000	30,000	
S162	Sweeper	(BPS-03)	2	2	41,000	41,000	
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000	
A012	TOTAL ALLOWANCES				2,140,000	2,140,000	
A012-1	TOTAL REGULAR ALLOWANCES				2,030,000	2,030,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				228,000	228,000	
A01203	Conveyance Allowance				169,000	169,000	
A01207	Washing Allowance				18,000	18,000	
A01208	Dress Allowance				18,000	18,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				1,000	1,000	
A01217	Medical Allowance				88,000	88,000	
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	
A01224	Entertainment Allowance				2,000	2,000	
A01226	Computer Allowance				2,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	
A01238	Charge allowance				1,000	1,000	
A0124C	Disparity Reduction Allowance				1,000	1,000	
A0124H	Special Allowance-2021				16,000	16,000	
A0124L	Weather Allowance				1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				227,000	227,000	
A0124R	Adhoc Relief Allowance 2022				293,000	293,000	
A0124X	Adhoc Relief Allowance 2023				900,000	900,000	
A01270	Other				2,000	2,000	
001	Others				2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				110,000	110,000	
A01274	Medical Charges				1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			108,000	108,000
A03	TOTAL OPERATING EXPENSES			<u>297,000</u>	<u>297,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
A034	TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>225,000</u>
A03402	Rent for Office Building			225,000	225,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>31,000</u>	<u>31,000</u>
001	Travelling Allowance			31,000	31,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>69,000</u>	<u>69,000</u>
A041	TOTAL PENSION			<u>69,000</u>	<u>69,000</u>
A04114	Superannuation Encashment of L.P.R			69,000	69,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>

093102		PROFESSIONAL/TECHNICAL UNIVERSITIES/COL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A13201	Furniture and Fixture			1,000	1,000
Principal Govt College of Cmmerce and Management Sciences Charsadda				5,551,000	5,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

CL4294 Principal Govt Commerce College Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,959,000</u>	<u>4,956,000</u>
A011	TOTAL PAY	<u>66</u>	<u>66</u>	<u>2,873,000</u>	<u>2,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>2,128,000</u>	<u>2,128,000</u>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>2,111,000</u>	<u>2,111,000</u>
P082	Professor (BPS-20)	2	2	91,000	91,000
A160	Associate Professor (BPS-19)	6	6	352,000	352,000
A130	Assistant Professor (BPS-18)	12	12	691,000	691,000
D072	Director Of Physical Education (BPS-17)	1	1	28,000	28,000
L028	Lecturer (BPS-17)	12	12	733,000	733,000
L033	Librarian (BPS-17)	1	1	115,000	115,000
S166	Superintendent (BPS-17)	1	1	70,000	70,000
A057	Assistant (BPS-16)	1	1	31,000	31,000
A01102	Personal pay			4,000	4,000
A01103	Special Pay			13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>745,000</u>	<u>745,000</u>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>739,000</u>	<u>739,000</u>
S035	Senior Clerk (BPS-14)	1	1	55,000	55,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	34,000	34,000
J013	Junior Clerk (BPS-11)	1	1	40,000	40,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	57,000	57,000
D112	Driver (BPS-06)	1	1	15,000	15,000
B013	Bearer (BPS-03)	4	4	101,000	101,000
C057	Chowkidar (BPS-03)	5	5	133,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

CL4294 Principal Govt Commerce College Chitral

C095	Cook	(BPS-03)	3	3	76,000	76,000
C160	Computer Lab Attendant	(BPS-03)	1	1	14,000	14,000
L002	Laboratory Attendant	(BPS-03)	1	1	18,000	18,000
M010	Mali	(BPS-03)	3	3	55,000	55,000
N005	Naib Qasid	(BPS-03)	4	4	87,000	87,000
S162	Sweeper	(BPS-03)	3	3	54,000	54,000

A01152	Personal pay				1,000	1,000
A01153	Special Pay				5,000	5,000

A012	TOTAL ALLOWANCES				<u>2,086,000</u>	<u>2,083,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>1,902,000</u>	<u>1,902,000</u>
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A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				146,000	146,000
A01203	Conveyance Allowance				140,000	140,000
A01207	Washing Allowance				26,000	26,000
A01208	Dress Allowance				26,000	26,000
A0120D	Integrated Allowance				15,000	15,000
A01217	Medical Allowance				92,000	92,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				9,000	9,000
A01233	Unattractive Area Allowance				<u>131,000</u>	<u>131,000</u>
001	Unattractive Area Allowance				131,000	131,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				43,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%				212,000	212,000
A0124R	Adhoc Relief Allowance 2022				225,000	225,000
A0124X	Adhoc Relief Allowance 2023				748,000	748,000
A01250	Incentive Allowance				<u>20,000</u>	<u>20,000</u>
001	Incentive Allowance				20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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A01267	Warden/ Boarding House Allowance		1,000	1,000
A01270	Other		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>184,000</u>	<u>181,000</u>
A01274	Medical Charges		<u>4,000</u>	<u>1,000</u>
001	Medical Charges		4,000	1,000
A01278	Leave Salary		<u>3,000</u>	<u>3,000</u>
001	Leave Salary		3,000	3,000
A01284	Firewood Allowance		42,000	42,000
A01289	Teaching Allowance		135,000	135,000
A03	TOTAL OPERATING EXPENSES		<u>88,000</u>	<u>88,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		6,000	6,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>
A03302	Water		1,000	1,000
A03303	Electricity		<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>
001	Stationery		6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000
A03905	Newspapers Periodicals and Books		2,000	2,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>142,000</u>	<u>142,000</u>
A041	TOTAL PENSION		<u>142,000</u>	<u>142,000</u>
A04114	Superannuation Encashment of L.P.R		142,000	142,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Principal Govt Commerce College Chitral

5,192,000

5,189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**DA4317 Principal Govt Commerce College for
Women at Timergara District Dir**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,377,000</u>	<u>2,377,000</u>
A011	TOTAL PAY	35	35	<u>1,974,000</u>	<u>1,974,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>1,750,000</u>	<u>1,750,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>1,750,000</u>	<u>1,750,000</u>
P082	Professor (BPS-20)	1	1	943,000	943,000
A160	Associate Professor (BPS-19)	5	5	419,000	419,000
A130	Assistant Professor (BPS-18)	6	6	177,000	177,000
L028	Lecturer (BPS-17)	6	6	152,000	152,000
L033	Librarian (BPS-17)	1	1	13,000	13,000
S166	Superintendent (BPS-17)	1	1	22,000	22,000
A057	Assistant (BPS-16)	1	1	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>224,000</u>	<u>224,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>224,000</u>	<u>224,000</u>
S035	Senior Clerk (BPS-14)	1	1	18,000	18,000
J013	Junior Clerk (BPS-11)	1	1	17,000	17,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	17,000	17,000
B013	Bearer (BPS-03)	1	1	17,000	17,000
C057	Chowkidar (BPS-03)	3	3	45,000	45,000
C095	Cook (BPS-03)	1	1	17,000	17,000
M010	Mali (BPS-03)	2	2	31,000	31,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**DA4317 Principal Govt Commerce College for
Women at Timergara District Dir**

A012	TOTAL ALLOWANCES		403,000	403,000
A012-1	TOTAL REGULAR ALLOWANCES		392,000	392,000
A01202	House Rent Allowance		16,000	16,000
A01203	Conveyance Allowance		18,000	18,000
A01207	Washing Allowance		11,000	11,000
A01208	Dress Allowance		11,000	11,000
A0120D	Integrated Allowance		7,000	7,000
A01217	Medical Allowance		8,000	8,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A01233	Unattractive Area Allowance		8,000	8,000
001	Unattractive Area Allowance		8,000	8,000
A0124C	Disparity Reduction Allowance		1,000	1,000
A0124H	Special Allowance-2021		5,000	5,000
A0124L	Weather Allowance		12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%		104,000	104,000
A0124R	Adhoc Relief Allowance 2022		27,000	27,000
A0124X	Adhoc Relief Allowance 2023		156,000	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		11,000	11,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		2,000	2,000
A01289	Teaching Allowance		7,000	7,000
A03	TOTAL OPERATING EXPENSES		51,000	51,000
A032	TOTAL COMMUNICATIONS		5,000	5,000
A03201	Postage and Telegraph		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>
A03303	Electricity			<u>28,000</u>	<u>28,000</u>
001	Electricity			28,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**DA4317 Principal Govt Commerce College for
Women at Timergara District Dir**

**A132 TOTAL FURNITURE AND
FIXTURE**

1,000**1,000**

A13201 Furniture and Fixture

1,000

1,000

**Principal Govt Commerce College for
Women at Timergara District Dir**

2,431,000**2,431,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DA4318	Govt Commerce College (Boys) Talash Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,872,000</u>	<u>2,871,000</u>
A011	TOTAL PAY		46	46	<u>1,376,000</u>	<u>1,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>922,000</u>	<u>922,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>922,000</u>	<u>922,000</u>
P082	Professor	(BPS-20)	1	1	137,000	137,000
A160	Associate Professor	(BPS-19)	3	3	228,000	228,000
A130	Assistant Professor	(BPS-18)	6	6	231,000	231,000
D072	Director Of Physical Education	(BPS-17)	1	1	61,000	61,000
L028	Lecturer	(BPS-17)	10	10	62,000	62,000
L033	Librarian	(BPS-17)	1	1	75,000	75,000
S166	Superintendent	(BPS-17)	1	1	61,000	61,000
A057	Assistant	(BPS-16)	1	1	39,000	39,000
C082	Computer Operator	(BPS-16)	1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>454,000</u>	<u>454,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>454,000</u>	<u>454,000</u>
S035	Senior Clerk	(BPS-14)	1	1	32,000	32,000
J013	Junior Clerk	(BPS-11)	2	2	52,000	52,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	24,000	24,000
B013	Bearer	(BPS-03)	2	2	40,000	40,000
C057	Chowkidar	(BPS-03)	4	4	77,000	77,000
C095	Cook	(BPS-03)	1	1	20,000	20,000
C160	Computer Lab Attendant	(BPS-03)	2	2	38,000	38,000
M010	Mali	(BPS-03)	2	2	40,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DA4318	Govt Commerce College (Boys) Talash Dir Lower					
N005	Naib Qasid	(BPS-03)	3	3	73,000	73,000
S162	Sweeper	(BPS-03)	2	2	38,000	38,000
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000
A012	TOTAL ALLOWANCES				<u>1,496,000</u>	<u>1,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,368,000</u>	<u>1,368,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				171,000	171,000
A01203	Conveyance Allowance				122,000	122,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				9,000	9,000
A01217	Medical Allowance				68,000	68,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A0122N	Special Conveyance Allowance to Disbale Employees				5,000	5,000
A01233	Unattractive Area Allowance				<u>29,000</u>	<u>29,000</u>
001	Unattractive Area Allowance				29,000	29,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				2,000	2,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				144,000	144,000
A0124R	Adhoc Relief Allowance 2022				141,000	141,000
A0124X	Adhoc Relief Allowance 2023				493,000	493,000
A01250	Incentive Allowance				<u>75,000</u>	<u>75,000</u>
001	Incentive Allowance				75,000	75,000
A01270	Other				<u>5,000</u>	<u>5,000</u>
001	Others				5,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>127,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			13,000	13,000
A01289	Teaching Allowance			112,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>134,000</u>	<u>134,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>
A03303	Electricity			<u>94,000</u>	<u>94,000</u>
001	Electricity			94,000	94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

DA4318 Govt Commerce College (Boys) Talash Dir
Lower

001 Others 1,000 1,000

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 1,000

A041 TOTAL PENSION 1,000 1,000

A04114 Superannuation Encashment of L.P.R 1,000 1,000

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000

A052 TOTAL GRANTS-DOMESTIC 1,000 1,000

A05216 Fin. Assis. to the families of
G. Serv. who expire 1,000 1,000

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

A13 TOTAL REPAIRS AND MAINTENANCE 2,000 2,000

**A131 TOTAL MACHINERY AND
EQUIPMENT 1,000 1,000**

A13101 Machinery and Equipment 1,000 1,000

001 Machinery and Equipment 1,000 1,000

**A132 TOTAL FURNITURE AND
FIXTURE 1,000 1,000**

A13201 Furniture and Fixture 1,000 1,000

Govt Commerce College (Boys) Talash Dir 3,010,000 3,009,000
Lower

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

DA4319 Principal Govt Commerce College
Timergara Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,697,000</u>	<u>3,697,000</u>
A011	TOTAL PAY	57	57	<u>2,066,000</u>	<u>2,066,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>1,478,000</u>	<u>1,478,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>1,478,000</u>	<u>1,478,000</u>
P082	Professor (BPS-20)	1	1	102,000	102,000
A160	Associate Professor (BPS-19)	5	5	268,000	268,000
A130	Assistant Professor (BPS-18)	7	7	235,000	235,000
D072	Director Of Physical Education (BPS-17)	1	1	45,000	45,000
L028	Lecturer (BPS-17)	13	13	671,000	671,000
L033	Librarian (BPS-17)	1	1	32,000	32,000
S166	Superintendent (BPS-17)	1	1	47,000	47,000
A057	Assistant (BPS-16)	1	1	56,000	56,000
C082	Computer Operator (BPS-16)	1	1	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>588,000</u>	<u>588,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>588,000</u>	<u>588,000</u>
S035	Senior Clerk (BPS-14)	1	1	66,000	66,000
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
P022	Pesh Imam (BPS-09)	1	1	26,000	26,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	23,000	23,000
B013	Bearer (BPS-03)	3	3	60,000	60,000
C057	Chowkidar (BPS-03)	5	5	98,000	98,000
C095	Cook (BPS-03)	1	1	20,000	20,000
C160	Computer Lab Attendant (BPS-03)	2	2	44,000	44,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

DA4319 Principal Govt Commerce College
Timergara Dir Lower

L002	Laboratory Attendant	(BPS-03)	1	1	20,000	20,000
M010	Mali	(BPS-03)	1	1	20,000	20,000
N005	Naib Qasid	(BPS-03)	4	4	83,000	83,000
S162	Sweeper	(BPS-03)	4	4	79,000	79,000
T049	Tubewell Operator	(BPS-03)	1	1	20,000	20,000

A012 TOTAL ALLOWANCES

1,631,000

1,631,000

A012-1 TOTAL REGULAR ALLOWANCES

1,493,000

1,493,000

A01202	House Rent Allowance				208,000	208,000
A01203	Conveyance Allowance				136,000	136,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				12,000	12,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				75,000	75,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000
A01224	Entertainment Allowance				2,000	2,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000
A0122N	Special Conveyance Allowance to Disbale Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>45,000</u>	<u>45,000</u>
001	Unattractive Area Allowance				45,000	45,000
A01238	Charge allowance				2,000	2,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				28,000	28,000
A0124L	Weather Allowance				22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%				153,000	153,000
A0124R	Adhoc Relief Allowance 2022				174,000	174,000
A0124X	Adhoc Relief Allowance 2023				484,000	484,000
A01250	Incentive Allowance				<u>57,000</u>	<u>57,000</u>
001	Incentive Allowance				57,000	57,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A01270	Other			<u>14,000</u>	<u>14,000</u>
001	Others			14,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	<u>138,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			16,000	16,000
A01289	Teaching Allowance			120,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>34,000</u>	<u>34,000</u>
001	Electricity			34,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

DA4319 Principal Govt Commerce College
Timergara Dir Lower

Principal Govt Commerce College
Timergara Dir Lower

3,775,000

3,775,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DI4396	Principal Govt Commerce College D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,895,000</u>	<u>5,895,000</u>
A011	TOTAL PAY		65	65	<u>3,475,000</u>	<u>3,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>2,792,000</u>	<u>2,792,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>2,779,000</u>	<u>2,779,000</u>
P082	Professor	(BPS-20)	3	3	515,000	515,000
A160	Associate Professor	(BPS-19)	9	9	683,000	683,000
A130	Assistant Professor	(BPS-18)	12	12	711,000	711,000
D072	Director Of Physical Education	(BPS-18)	1	1	121,000	121,000
L033	Librarian	(BPS-18)	1	1	101,000	101,000
L028	Lecturer	(BPS-17)	9	9	530,000	530,000
S166	Superintendent	(BPS-17)	1	1	53,000	53,000
A057	Assistant	(BPS-16)	1	1	65,000	65,000
A01102	Personal pay				4,000	4,000
A01103	Special Pay				9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>683,000</u>	<u>683,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>680,000</u>	<u>680,000</u>
S035	Senior Clerk	(BPS-14)	1	1	68,000	68,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	45,000	45,000
J013	Junior Clerk	(BPS-11)	1	1	46,000	46,000
P022	Pesh Imam	(BPS-09)	1	1	18,000	18,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	43,000	43,000
B013	Bearer	(BPS-03)	2	2	69,000	69,000
C057	Chowkidar	(BPS-03)	4	4	93,000	93,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DI4396	Principal Govt Commerce College D I Khan					
C095	Cook	(BPS-03)	2	2	41,000	41,000
C160	Computer Lab Attendant	(BPS-03)	2	2	30,000	30,000
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	15,000	15,000
L035	Library Attendant	(BPS-03)	1	1	24,000	24,000
M010	Mali	(BPS-03)	2	2	31,000	31,000
N005	Naib Qasid	(BPS-03)	4	4	75,000	75,000
S080	Shop Attendant	(BPS-03)	1	1	16,000	16,000
S162	Sweeper	(BPS-03)	3	3	53,000	53,000
T049	Tubewell Operator	(BPS-03)	1	1	13,000	13,000
A01152	Personal pay				1,000	1,000
A01153	Special Pay				2,000	2,000
A012	TOTAL ALLOWANCES				<u>2,420,000</u>	<u>2,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,236,000</u>	<u>2,236,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				283,000	283,000
A01203	Conveyance Allowance				169,000	169,000
A01207	Washing Allowance				24,000	24,000
A01208	Dress Allowance				24,000	24,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance				105,000	105,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000
A0122N	Special Conveyance Allowance to Disbaled Employees				5,000	5,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				27,000	27,000
A0124L	Weather Allowance				1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A0124N	Disparity Reduction Allowance 2022- 15%			255,000	255,000
A0124R	Adhoc Relief Allowance 2022			316,000	316,000
A0124X	Adhoc Relief Allowance 2023			908,000	908,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>27,000</u>	<u>27,000</u>
001	Others			27,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>184,000</u>	<u>184,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			182,000	182,000
A03	TOTAL OPERATING EXPENSES			<u>188,000</u>	<u>188,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>108,000</u>	<u>108,000</u>
A03301	Gas			5,000	5,000
A03303	Electricity			<u>103,000</u>	<u>103,000</u>
001	Electricity			103,000	103,000
A034	TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>
A03402	Rent for Office Building			35,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
001	Travelling Allowance			14,000	14,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity			13,000	13,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>116,000</u>	<u>116,000</u>
A041	TOTAL PENSION			<u>116,000</u>	<u>116,000</u>
A04114	Superannuation Encashment of L.P.R			116,000	116,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**DI4396 Principal Govt Commerce College D I
Khan**

A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Principal Govt Commerce College D I
Khan**

6,202,000

6,202,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**DP4212 Principal Govt Commercial Training
Institute Wari Dir Upper**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,582,000</u>	<u>2,582,000</u>
A011	TOTAL PAY	46	46	<u>1,495,000</u>	<u>1,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>1,187,000</u>	<u>1,187,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>1,187,000</u>	<u>1,187,000</u>
P082	Professor (BPS-20)	1	1	68,000	68,000
A160	Associate Professor (BPS-19)	4	4	336,000	336,000
A130	Assistant Professor (BPS-18)	8	8	263,000	263,000
D072	Director Of Physical Education (BPS-17)	1	1	33,000	33,000
L028	Lecturer (BPS-17)	12	12	427,000	427,000
L033	Librarian (BPS-17)	1	1	33,000	33,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>308,000</u>	<u>308,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>308,000</u>	<u>308,000</u>
J013	Junior Clerk (BPS-11)	3	3	63,000	63,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	17,000	17,000
B013	Bearer (BPS-03)	2	2	31,000	31,000
C057	Chowkidar (BPS-03)	4	4	57,000	57,000
C095	Cook (BPS-03)	1	1	17,000	17,000
C160	Computer Lab Attendant (BPS-03)	1	1	23,000	23,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	33,000	33,000
S162	Sweeper (BPS-03)	2	2	33,000	33,000
T049	Tubewell Operator (BPS-03)	1	1	17,000	17,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**DP4212 Principal Govt Commercial Training
Institute Wari Dir Upper**

A012	TOTAL ALLOWANCES	1,087,000	1,087,000
A012-1	TOTAL REGULAR ALLOWANCES	998,000	998,000
A01202	House Rent Allowance	124,000	124,000
A01203	Conveyance Allowance	89,000	89,000
A01207	Washing Allowance	15,000	15,000
A01208	Dress Allowance	15,000	15,000
A0120D	Integrated Allowance	9,000	9,000
A01217	Medical Allowance	49,000	49,000
A0121T	Adhoc Relief Allowance 2013	8,000	8,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	5,000	5,000
A01233	Unattractive Area Allowance	38,000	38,000
001	Unattractive Area Allowance	38,000	38,000
A0124H	Special Allowance-2021	5,000	5,000
A0124L	Weather Allowance	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%	89,000	89,000
A0124R	Adhoc Relief Allowance 2022	109,000	109,000
A0124X	Adhoc Relief Allowance 2023	395,000	395,000
A01250	Incentive Allowance	34,000	34,000
001	Incentive Allowance	34,000	34,000
A01270	Other	3,000	3,000
001	Others	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	89,000	89,000
A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A01284	Firewood Allowance	11,000	11,000
A01289	Teaching Allowance	76,000	76,000

NC21016 (012)
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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A03	TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>55,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			<u>12,000</u>	<u>12,000</u>
001	Travelling Allowance			12,000	12,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**DP4212 Principal Govt Commercial Training
Institute Wari Dir Upper**

A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Principal Govt Commercial Training
Institute Wari Dir Upper**

2,641,000

2,641,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

HG4176 Principal Govt Commerce College Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,112,000</u>	<u>2,112,000</u>
A011	TOTAL PAY	37	37	<u>1,096,000</u>	<u>1,096,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>831,000</u>	<u>831,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>831,000</u>	<u>831,000</u>
P082	Professor (BPS-20)	1	1	129,000	129,000
A160	Associate Professor (BPS-19)	3	3	121,000	121,000
A130	Assistant Professor (BPS-18)	5	5	131,000	131,000
D072	Director Of Physical Education (BPS-17)	1	1	43,000	43,000
L028	Lecturer (BPS-17)	11	11	310,000	310,000
L033	Librarian (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>265,000</u>	<u>265,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>265,000</u>	<u>265,000</u>
J013	Junior Clerk (BPS-11)	1	1	32,000	32,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	15,000	15,000
B013	Bearer (BPS-03)	1	1	13,000	13,000
C057	Chowkidar (BPS-03)	3	3	50,000	50,000
C095	Cook (BPS-03)	1	1	17,000	17,000
C160	Computer Lab Attendant (BPS-03)	1	1	25,000	25,000
M010	Mali (BPS-03)	1	1	25,000	25,000
N005	Naib Qasid (BPS-03)	2	2	38,000	38,000
S162	Sweeper (BPS-03)	1	1	25,000	25,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

HG4176 Principal Govt Commerce College Hangu

T049	Tubewell Operator	(BPS-03)	1	1	25,000	25,000
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A012	TOTAL ALLOWANCES				<u>1,016,000</u>	<u>1,016,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>934,000</u>	<u>934,000</u>
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A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				99,000	99,000
A01203	Conveyance Allowance				95,000	95,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01217	Medical Allowance				53,000	53,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000
A01224	Entertainment Allowance				2,000	2,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				4,000	4,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				80,000	80,000
A0124R	Adhoc Relief Allowance 2022				87,000	87,000
A0124X	Adhoc Relief Allowance 2023				362,000	362,000
A01250	Incentive Allowance				<u>66,000</u>	<u>66,000</u>
001	Incentive Allowance				66,000	66,000
A01270	Other				<u>22,000</u>	<u>22,000</u>
001	Others				22,000	22,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>82,000</u>	<u>82,000</u>
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A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				80,000	80,000

A03	TOTAL OPERATING EXPENSES				<u>157,000</u>	<u>157,000</u>
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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

HG4176 Principal Govt Commerce College Hangu

A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		4,000	4,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>
A03303	Electricity		<u>117,000</u>	<u>117,000</u>
001	Electricity		117,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance		18,000	18,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	2,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>
001	Stationery		3,000	3,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity		5,000	5,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

HG4176 Principal Govt Commerce College Hangu

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Principal Govt Commerce College Hangu

2,273,000

2,273,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
HR4342	Principal Govt College of Commerce K T S Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,090,000	5,090,000	
A011	TOTAL PAY			57	57	2,838,000	2,838,000
A011-1	TOTAL PAY OF OFFICERS			33	33	2,210,000	2,210,000
A01101	Total Basic Pay Of Officer			33	33	2,207,000	2,207,000
P082	Professor	(BPS-20)	3	3	124,000	124,000	
A160	Associate Professor	(BPS-19)	7	7	436,000	436,000	
A130	Assistant Professor	(BPS-18)	10	10	529,000	529,000	
D072	Director Of Physical Education	(BPS-17)	1	1	61,000	61,000	
L028	Lecturer	(BPS-17)	9	9	838,000	838,000	
L033	Librarian	(BPS-17)	1	1	99,000	99,000	
S166	Superintendent	(BPS-17)	1	1	54,000	54,000	
A057	Assistant	(BPS-16)	1	1	66,000	66,000	
A01102	Personal pay					3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF			24	24	628,000	628,000
A01151	Total Basic Pay Other Staff			24	24	628,000	628,000
S035	Senior Clerk	(BPS-14)	1	1	62,000	62,000	
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	28,000	28,000	
J013	Junior Clerk	(BPS-11)	2	2	72,000	72,000	
C272	Computer Laboratory Assistant	(BPS-07)	1	1	22,000	22,000	
B013	Bearer	(BPS-03)	1	1	21,000	21,000	
C057	Chowkidar	(BPS-03)	3	3	78,000	78,000	
C095	Cook	(BPS-03)	1	1	22,000	22,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
HR4342	Principal Govt College of Commerce K T S Haripur					
C160	Computer Lab Attendant	(BPS-03)	2	2	42,000	42,000
M010	Mali	(BPS-03)	3	3	60,000	60,000
N005	Naib Qasid	(BPS-03)	4	4	94,000	94,000
S080	Shop Attendant	(BPS-03)	2	2	53,000	53,000
S162	Sweeper	(BPS-03)	2	2	52,000	52,000
T049	Tubewell Operator	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>2,252,000</u>	<u>2,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,091,000</u>	<u>2,091,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				230,000	230,000
A01203	Conveyance Allowance				150,000	150,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				97,000	97,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000
A01224	Entertainment Allowance				2,000	2,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A0122N	Special Conveyance Allowance to Disbale Employees				11,000	11,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				22,000	22,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				211,000	211,000
A0124R	Adhoc Relief Allowance 2022				272,000	272,000
A0124X	Adhoc Relief Allowance 2023				987,000	987,000
A01270	Other				<u>5,000</u>	<u>5,000</u>
001	Others				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>161,000</u>	<u>161,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			159,000	159,000
A03	TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>253,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>208,000</u>	<u>208,000</u>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>207,000</u>	<u>207,000</u>
001	Electricity			207,000	207,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity			5,000	5,000
A03970	Others			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

HR4342 Principal Govt College of Commerce K T
S Haripur

001 Others

1,000

1,000

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT

25,00025,000

A041 TOTAL PENSION

25,00025,000

A04114 Superannuation Encashment of L.P.R

25,000

25,000

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF

1,0001,000

A052 TOTAL GRANTS-DOMESTIC

1,0001,000

A05216 Fin. Assis. to the families of
G. Serv. who expire

1,0001,000

001 Fin. Assis. to the families of G.Serv. who exp

1,000

1,000

A13 TOTAL REPAIRS AND MAINTENANCE

4,0004,000

**A131 TOTAL MACHINERY AND
EQUIPMENT**

2,0002,000

A13101 Machinery and Equipment

2,0002,000

001 Machinery and Equipment

2,000

2,000

**A132 TOTAL FURNITURE AND
FIXTURE**

2,0002,000

A13201 Furniture and Fixture

2,000

2,000

Principal Govt College of Commerce K T
S Haripur

5,373,000**5,373,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
KK4258	Principal Govt College of Management Sciences Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,368,000</u>	<u>3,368,000</u>
A011	TOTAL PAY		47	47	<u>2,069,000</u>	<u>2,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>1,505,000</u>	<u>1,505,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>1,488,000</u>	<u>1,488,000</u>
P082	Professor	(BPS-20)	1	1	86,000	86,000
A160	Associate Professor	(BPS-19)	4	4	303,000	303,000
A130	Assistant Professor	(BPS-18)	7	7	376,000	376,000
D072	Director Of Physical Education	(BPS-17)	1	1	67,000	67,000
L028	Lecturer	(BPS-17)	13	13	559,000	559,000
L033	Librarian	(BPS-17)	1	1	42,000	42,000
S166	Superintendent	(BPS-17)	1	1	55,000	55,000
A01102	Personal pay				17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>564,000</u>	<u>564,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>564,000</u>	<u>564,000</u>
S035	Senior Clerk	(BPS-14)	1	1	52,000	52,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	50,000	50,000
J013	Junior Clerk	(BPS-11)	3	3	137,000	137,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	29,000	29,000
C057	Chowkidar	(BPS-03)	3	3	81,000	81,000
C160	Computer Lab Attendant	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	1	1	36,000	36,000
N005	Naib Qasid	(BPS-03)	2	2	51,000	51,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**KK4258 Principal Govt College of Management
Sciences Karak**

S080	Shop Attendant	(BPS-03)	2	2	37,000	37,000
S162	Sweeper	(BPS-03)	2	2	29,000	29,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000

A012 TOTAL ALLOWANCES **1,299,000** **1,299,000**

A012-1 TOTAL REGULAR ALLOWANCES **1,232,000** **1,232,000**

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				132,000	132,000
A01203	Conveyance Allowance				109,000	109,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				65,000	65,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				12,000	12,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				153,000	153,000
A0124R	Adhoc Relief Allowance 2022				151,000	151,000
A0124X	Adhoc Relief Allowance 2023				530,000	530,000
A01270	Other				3,000	3,000
001	Others				3,000	3,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) **67,000** **67,000**

A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				65,000	65,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A03	TOTAL OPERATING EXPENSES			<u>69,000</u>	<u>69,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>34,000</u>	<u>34,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>33,000</u>	<u>33,000</u>
001	Electricity			33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**KK4258 Principal Govt College of Management
Sciences Karak**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

**Principal Govt College of Management
Sciences Karak**

3,443,000

3,443,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
KT4423	Principal Govt College of Management Sciences Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,876,000</u>	<u>4,876,000</u>
A011	TOTAL PAY		58	58	<u>2,910,000</u>	<u>2,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>2,403,000</u>	<u>2,403,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>2,396,000</u>	<u>2,396,000</u>
P082	Professor	(BPS-20)	2	2	113,000	113,000
A160	Associate Professor	(BPS-19)	8	8	593,000	593,000
A130	Assistant Professor	(BPS-18)	13	13	736,000	736,000
D072	Director Of Physical Education	(BPS-17)	1	1	70,000	70,000
L028	Lecturer	(BPS-17)	11	11	706,000	706,000
L033	Librarian	(BPS-17)	1	1	64,000	64,000
S166	Superintendent	(BPS-17)	1	1	79,000	79,000
A057	Assistant	(BPS-16)	1	1	35,000	35,000
A01103	Special Pay				7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>507,000</u>	<u>507,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>503,000</u>	<u>503,000</u>
S035	Senior Clerk	(BPS-14)	1	1	58,000	58,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	29,000	29,000
J013	Junior Clerk	(BPS-11)	1	1	30,000	30,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	37,000	37,000
B013	Bearer	(BPS-03)	1	1	17,000	17,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
C095	Cook	(BPS-03)	1	1	24,000	24,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
KT4423	Principal Govt College of Management Sciences Kohat					
C160	Computer Lab Attendant	(BPS-03)	2	2	37,000	37,000
M010	Mali	(BPS-03)	1	1	25,000	25,000
N005	Naib Qasid	(BPS-03)	3	3	69,000	69,000
S080	Shop Attendant	(BPS-03)	1	1	30,000	30,000
S162	Sweeper	(BPS-03)	2	2	51,000	51,000
T049	Tubewell Operator	(BPS-03)	1	1	30,000	30,000
A01153	Special Pay				4,000	4,000
A012	TOTAL ALLOWANCES				<u>1,966,000</u>	<u>1,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,762,000</u>	<u>1,762,000</u>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				242,000	242,000
A01203	Conveyance Allowance				178,000	178,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				101,000	101,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000
A01224	Entertainment Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0124H	Special Allowance-2021				7,000	7,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				216,000	216,000
A0124R	Adhoc Relief Allowance 2022				213,000	213,000
A0124X	Adhoc Relief Allowance 2023				659,000	659,000
A01270	Other				<u>22,000</u>	<u>22,000</u>
001	Others				22,000	22,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>204,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>18,000</u>	<u>18,000</u>
001	Leave Salary			18,000	18,000
A01289	Teaching Allowance			185,000	185,000
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>118,000</u>	<u>118,000</u>
A03301	Gas			24,000	24,000
A03303	Electricity			<u>94,000</u>	<u>94,000</u>
001	Electricity			94,000	94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>76,000</u>	<u>76,000</u>
A041	TOTAL PENSION			<u>76,000</u>	<u>76,000</u>
A04114	Superannuation Encashment of L.P.R			76,000	76,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Principal Govt College of Management Sciences Kohat				5,124,000	5,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
LK4222	Principal Govt Commerce College Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,706,000</u>	<u>4,654,000</u>
A011	TOTAL PAY		51	51	<u>2,753,000</u>	<u>2,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>2,179,000</u>	<u>2,179,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>2,166,000</u>	<u>2,166,000</u>
P082	Professor	(BPS-20)	1	1	133,000	133,000
A160	Associate Professor	(BPS-19)	4	4	438,000	438,000
A130	Assistant Professor	(BPS-18)	9	9	581,000	581,000
D072	Director Of Physical Education	(BPS-17)	1	1	100,000	100,000
L028	Lecturer	(BPS-17)	13	13	720,000	720,000
L033	Librarian	(BPS-17)	1	1	124,000	124,000
S166	Superintendent	(BPS-17)	1	1	70,000	70,000
A01102	Personal pay				13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>574,000</u>	<u>574,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>574,000</u>	<u>574,000</u>
S035	Senior Clerk	(BPS-14)	1	1	79,000	79,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	49,000	49,000
J013	Junior Clerk	(BPS-11)	2	2	74,000	74,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	31,000	31,000
D112	Driver	(BPS-06)	1	1	28,000	28,000
C057	Chowkidar	(BPS-03)	3	3	81,000	81,000
C160	Computer Lab Attendant	(BPS-03)	2	2	46,000	46,000
M010	Mali	(BPS-03)	2	2	49,000	49,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
LK4222	Principal Govt Commerce College Lakki Marwat						
N005	Naib Qasid	(BPS-03)	3	3	56,000	56,000	
S162	Sweeper	(BPS-03)	2	2	33,000	33,000	
T049	Tubewell Operator	(BPS-03)	1	1	17,000	17,000	
W032	Workshop Attendant	(BPS-03)	2	2	31,000	31,000	
A012	TOTAL ALLOWANCES				1,953,000	1,901,000	
A012-1	TOTAL REGULAR ALLOWANCES				1,738,000	1,738,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				242,000	242,000	
A01203	Conveyance Allowance				158,000	158,000	
A01207	Washing Allowance				16,000	16,000	
A01208	Dress Allowance				16,000	16,000	
A0120D	Integrated Allowance				10,000	10,000	
A01217	Medical Allowance				86,000	86,000	
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	
A01224	Entertainment Allowance				1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				6,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,000	10,000	
A01238	Charge allowance				1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				10,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				4,000	4,000	
A0124F	Adhoc Relief Allowance-2021				3,000	3,000	
A0124H	Special Allowance-2021				24,000	24,000	
A0124L	Weather Allowance				1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				204,000	204,000	
A0124R	Adhoc Relief Allowance 2022				222,000	222,000	
A0124X	Adhoc Relief Allowance 2023				669,000	669,000	
A01270	Other				3,000	3,000	
001	Others				3,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				215,000	163,000	

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A01274	Medical Charges			<u>53,000</u>	<u>1,000</u>
001	Medical Charges			53,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			161,000	161,000
A03	TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>113,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>76,000</u>	<u>76,000</u>
A03303	Electricity			<u>76,000</u>	<u>76,000</u>
001	Electricity			76,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			211,000	211,000
A041	TOTAL PENSION			211,000	211,000
A04106	Reimbursement of medical charges to pensioners			1,000	1,000
A04114	Superannuation Encashment of L.P.R			210,000	210,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			2,000	2,000
A13101	Machinery and Equipment			2,000	2,000
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			2,000	2,000
A13201	Furniture and Fixture			2,000	2,000
Principal Govt Commerce College Lakki Marwat				5,035,000	4,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

MA4355 GOVT. COLLEGE OF MANAGEMENT SCIENCES
MANSEHRA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,020,000</u>	<u>7,020,000</u>
A011	TOTAL PAY	66	66	<u>3,377,000</u>	<u>3,377,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>2,673,000</u>	<u>2,673,000</u>
A01101	Total Basic Pay Of Officer	<u>37</u>	<u>37</u>	<u>2,669,000</u>	<u>2,669,000</u>
P082	Professor (BPS-20)	3	3	380,000	380,000
A160	Associate Professor (BPS-19)	8	8	596,000	596,000
A130	Assistant Professor (BPS-18)	13	13	785,000	785,000
D072	Director Of Physical Education (BPS-18)	1	1	72,000	72,000
L033	Librarian (BPS-18)	1	1	80,000	80,000
L028	Lecturer (BPS-17)	9	9	654,000	654,000
S166	Superintendent (BPS-17)	1	1	46,000	46,000
A057	Assistant (BPS-16)	1	1	56,000	56,000
A01102	Personal pay			4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>704,000</u>	<u>704,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>704,000</u>	<u>704,000</u>
S035	Senior Clerk (BPS-14)	1	1	57,000	57,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	28,000	28,000
J013	Junior Clerk (BPS-11)	1	1	33,000	33,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	20,000	20,000
D112	Driver (BPS-06)	2	2	38,000	38,000
B013	Bearer (BPS-03)	2	2	50,000	50,000
C057	Chowkidar (BPS-03)	3	3	85,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

MA4355 GOVT. COLLEGE OF MANAGEMENT SCIENCES
MANSEHRA

C065	Cleaner	(BPS-03)	2	2	35,000	35,000
C095	Cook	(BPS-03)	2	2	47,000	47,000
C160	Computer Lab Attendant	(BPS-03)	3	3	52,000	52,000
M010	Mali	(BPS-03)	3	3	59,000	59,000
N005	Naib Qasid	(BPS-03)	4	4	94,000	94,000
S080	Shop Attendant	(BPS-03)	1	1	27,000	27,000
S162	Sweeper	(BPS-03)	2	2	64,000	64,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000

A012 TOTAL ALLOWANCES

3,643,000

3,643,000

A012-1 TOTAL REGULAR ALLOWANCES

2,718,000

2,459,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				339,000	339,000
A01203	Conveyance Allowance				209,000	209,000
A01207	Washing Allowance				26,000	26,000
A01208	Dress Allowance				26,000	26,000
A0120D	Integrated Allowance				16,000	16,000
A01217	Medical Allowance				112,000	112,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				30,000	30,000
A0124L	Weather Allowance				7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				252,000	252,000
A0124R	Adhoc Relief Allowance 2022				384,000	384,000
A0124X	Adhoc Relief Allowance 2023				1,234,000	975,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A01270	Other				4,000	4,000
001	Others				4,000	4,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>925,000</u>	<u>1,184,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>260,000</u>
001	Leave Salary			1,000	260,000
A01289	Teaching Allowance			923,000	923,000
A03	TOTAL OPERATING EXPENSES			<u>288,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>
A03301	Gas			25,000	25,000
A03303	Electricity			<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>
A03603	Registration			100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>103,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance			50,000	100,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>33,000</u>
A03901	Stationery			<u>5,000</u>	<u>15,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA				
001	Stationery			5,000	15,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>2,000</u>	<u>6,000</u>
001	Others			2,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>29,000</u>	<u>29,000</u>
A041	TOTAL PENSION			<u>29,000</u>	<u>29,000</u>
A04114	Superannuation Encashment of L.P.R			29,000	29,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL			
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES			
	MANSEHRA			
GOVT. COLLEGE OF MANAGEMENT SCIENCES			7,346,000	7,360,000
MANSEHRA				

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**MA4356 Principal Govt Commerce College Balakot
Mansehra**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,314,000</u>	<u>2,314,000</u>
A011	TOTAL PAY	35	35	<u>1,291,000</u>	<u>1,291,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>982,000</u>	<u>982,000</u>
A01101	Total Basic Pay Of Officer	<u>23</u>	<u>23</u>	<u>982,000</u>	<u>982,000</u>
P082	Professor (BPS-20)	1	1	100,000	100,000
A160	Associate Professor (BPS-19)	3	3	161,000	161,000
A130	Assistant Professor (BPS-18)	7	7	253,000	253,000
D072	Director Of Physical Education (BPS-17)	1	1	33,000	33,000
L028	Lecturer (BPS-17)	9	9	375,000	375,000
L033	Librarian (BPS-17)	1	1	33,000	33,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>309,000</u>	<u>309,000</u>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>12</u>	<u>309,000</u>	<u>309,000</u>
S035	Senior Clerk (BPS-14)	1	1	67,000	67,000
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	25,000	25,000
B013	Bearer (BPS-03)	1	1	20,000	20,000
C057	Chowkidar (BPS-03)	3	3	64,000	64,000
C095	Cook (BPS-03)	1	1	20,000	20,000
C160	Computer Lab Attendant (BPS-03)	1	1	20,000	20,000
M010	Mali (BPS-03)	1	1	20,000	20,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
S162	Sweeper (BPS-03)	1	1	22,000	22,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A012	TOTAL ALLOWANCES			<u>1,023,000</u>	<u>1,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>892,000</u>	<u>892,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			119,000	119,000
A01203	Conveyance Allowance			96,000	96,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			49,000	49,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			9,000	9,000
A0124L	Weather Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			96,000	96,000
A0124R	Adhoc Relief Allowance 2022			163,000	163,000
A0124X	Adhoc Relief Allowance 2023			283,000	283,000
A01270	Other			<u>26,000</u>	<u>26,000</u>
001	Others			26,000	26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>131,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>52,000</u>	<u>52,000</u>
001	Leave Salary			52,000	52,000
A01289	Teaching Allowance			78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>80,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES			<u>43,000</u>	<u>43,000</u>
A03303	Electricity			<u>43,000</u>	<u>43,000</u>
001	Electricity			43,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			4,000	4,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**MA4356 Principal Govt Commerce College Balakot
Mansehra**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

**Principal Govt Commerce College Balakot
Mansehra**

2,400,000

2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**MD4284 Principal Govt Commerce College Thana
Malakand**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,302,000</u>	<u>6,302,000</u>
A011	TOTAL PAY	78	78	<u>3,508,000</u>	<u>3,508,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>2,707,000</u>	<u>2,707,000</u>
A01101	Total Basic Pay Of Officer	<u>45</u>	<u>45</u>	<u>2,678,000</u>	<u>2,678,000</u>
P082	Professor (BPS-20)	2	2	366,000	366,000
A160	Associate Professor (BPS-19)	8	8	452,000	452,000
A130	Assistant Professor (BPS-18)	16	16	796,000	796,000
D072	Director Of Physical Education (BPS-18)	1	1	71,000	71,000
L033	Librarian (BPS-18)	1	1	121,000	121,000
L028	Lecturer (BPS-17)	15	15	751,000	751,000
S166	Superintendent (BPS-17)	1	1	66,000	66,000
A057	Assistant (BPS-16)	1	1	55,000	55,000
A01102	Personal pay			17,000	17,000
A01103	Special Pay			11,000	11,000
A01105	Qualification Pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>801,000</u>	<u>801,000</u>
A01151	Total Basic Pay Other Staff	<u>33</u>	<u>33</u>	<u>797,000</u>	<u>797,000</u>
S035	Senior Clerk (BPS-14)	1	1	55,000	55,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	2	2	53,000	53,000
J013	Junior Clerk (BPS-11)	4	4	114,000	114,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	40,000	40,000
D112	Driver (BPS-06)	1	1	31,000	31,000
B013	Bearer (BPS-03)	2	2	32,000	32,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**MD4284 Principal Govt Commerce College Thana
Malakand**

C057	Chowkidar	(BPS-03)	4	4	111,000	111,000
C065	Cleaner	(BPS-03)	1	1	22,000	22,000
C095	Cook	(BPS-03)	2	2	35,000	35,000
C160	Computer Lab Attendant	(BPS-03)	3	3	62,000	62,000
M010	Mali	(BPS-03)	2	2	35,000	35,000
N005	Naib Qasid	(BPS-03)	5	5	102,000	102,000
S080	Shop Attendant	(BPS-03)	2	2	41,000	41,000
S162	Sweeper	(BPS-03)	2	2	64,000	64,000
A01153	Special Pay				4,000	4,000

A012 TOTAL ALLOWANCES

2,794,000

2,794,000

A012-1 TOTAL REGULAR ALLOWANCES

2,515,000

2,515,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				299,000	299,000
A01203	Conveyance Allowance				198,000	198,000
A01207	Washing Allowance				25,000	25,000
A01208	Dress Allowance				25,000	25,000
A0120D	Integrated Allowance				15,000	15,000
A0120X	Adhoc Allowance - 2010				9,000	9,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				133,000	133,000
A0121T	Adhoc Relief Allowance 2013				47,000	47,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000	13,000
A01233	Unattractive Area Allowance				88,000	88,000
001	Unattractive Area Allowance				88,000	88,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A0124L	Weather Allowance			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			259,000	259,000
A0124R	Adhoc Relief Allowance 2022			258,000	258,000
A0124X	Adhoc Relief Allowance 2023			1,016,000	1,016,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>47,000</u>	<u>47,000</u>
001	Others			22,000	22,000
081	PhD Allowance			25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>279,000</u>	<u>279,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>53,000</u>	<u>53,000</u>
001	Leave Salary			53,000	53,000
A01289	Teaching Allowance			225,000	225,000
A03	TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>
A03303	Electricity			<u>62,000</u>	<u>62,000</u>
001	Electricity			62,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

Principal Govt Commerce College Thana Malakand	6,408,000	6,408,000
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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

MR4730 Principal Govt Commerce College Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,407,000</u>	<u>7,407,000</u>
A011	TOTAL PAY	71	71	<u>4,017,000</u>	<u>4,017,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>3,265,000</u>	<u>3,265,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>3,243,000</u>	<u>3,243,000</u>
P070	Principal (BPS-21)	1	1	169,000	169,000
P082	Professor (BPS-20)	2	2	201,000	201,000
A160	Associate Professor (BPS-19)	11	11	744,000	744,000
A130	Assistant Professor (BPS-18)	13	13	915,000	915,000
D072	Director Of Physical Education (BPS-18)	1	1	143,000	143,000
L033	Librarian (BPS-18)	1	1	68,000	68,000
L028	Lecturer (BPS-17)	10	10	894,000	894,000
S166	Superintendent (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	61,000	61,000
A01102	Personal pay			3,000	3,000
A01103	Special Pay			19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>752,000</u>	<u>752,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>749,000</u>	<u>749,000</u>
S035	Senior Clerk (BPS-14)	1	1	60,000	60,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	28,000	28,000
J013	Junior Clerk (BPS-11)	3	3	83,000	83,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	40,000	40,000
A147	Assistant Store Keeper (BPS-06)	1	1	20,000	20,000
D112	Driver (BPS-06)	1	1	33,000	33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

MR4730 Principal Govt Commerce College Mardan

B013	Bearer	(BPS-03)	2	2	59,000	59,000
C057	Chowkidar	(BPS-03)	4	4	91,000	91,000
C095	Cook	(BPS-03)	1	1	19,000	19,000
C160	Computer Lab Attendant	(BPS-03)	3	3	58,000	58,000
M010	Mali	(BPS-03)	2	2	46,000	46,000
N005	Naib Qasid	(BPS-03)	5	5	121,000	121,000
S162	Sweeper	(BPS-03)	3	3	73,000	73,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000
A01153	Special Pay				3,000	3,000

A012 TOTAL ALLOWANCES

3,390,000

3,390,000

A012-1 TOTAL REGULAR ALLOWANCES

3,030,000

3,030,000

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				420,000	420,000
A01203	Conveyance Allowance				221,000	221,000
A01207	Washing Allowance				24,000	24,000
A01208	Dress Allowance				24,000	24,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance				125,000	125,000
A0121T	Adhoc Relief Allowance 2013				44,000	44,000
A01224	Entertainment Allowance				4,000	4,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				31,000	31,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				43,000	43,000
A0124L	Weather Allowance				6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				286,000	286,000
A0124R	Adhoc Relief Allowance 2022				428,000	428,000
A0124X	Adhoc Relief Allowance 2023				1,330,000	1,330,000
A01270	Other				19,000	19,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
001	Others			19,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>360,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>56,000</u>	<u>56,000</u>
001	Leave Salary			56,000	56,000
A01289	Teaching Allowance			303,000	303,000
A03	TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>253,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>215,000</u>	<u>215,000</u>
A03301	Gas			40,000	40,000
A03303	Electricity			<u>175,000</u>	<u>175,000</u>
001	Electricity			175,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

MR4730 Principal Govt Commerce College Mardan

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment	<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture	4,000	4,000

Principal Govt Commerce College Mardan

7,670,000

7,670,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

MR4731 Govt Commerce College (Women) Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,253,000</u>	<u>2,253,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>1,150,000</u>	<u>1,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>796,000</u>	<u>796,000</u>
A01101	Total Basic Pay Of Officer	<u>23</u>	<u>23</u>	<u>796,000</u>	<u>796,000</u>
P082	Professor (BPS-20)	1	1	138,000	138,000
A160	Associate Professor (BPS-19)	4	4	70,000	70,000
A130	Assistant Professor (BPS-18)	6	6	140,000	140,000
D072	Director Of Physical Education (BPS-17)	1	1	36,000	36,000
L028	Lecturer (BPS-17)	7	7	302,000	302,000
L033	Librarian (BPS-17)	2	2	64,000	64,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	1	1	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>354,000</u>	<u>354,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>354,000</u>	<u>354,000</u>
S035	Senior Clerk (BPS-14)	1	1	7,000	7,000
J013	Junior Clerk (BPS-11)	1	1	37,000	37,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	30,000	30,000
B013	Bearer (BPS-03)	1	1	26,000	26,000
C057	Chowkidar (BPS-03)	3	3	76,000	76,000
C095	Cook (BPS-03)	1	1	26,000	26,000
C160	Computer Lab Attendant (BPS-03)	1	1	26,000	26,000
M010	Mali (BPS-03)	1	1	26,000	26,000
N005	Naib Qasid (BPS-03)	2	2	49,000	49,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4731	Govt Commerce College (Women) Mardan						
S162	Sweeper	(BPS-03)	1	1	26,000	26,000	
T049	Tubewell Operator	(BPS-03)	1	1	25,000	25,000	
A012	TOTAL ALLOWANCES				1,103,000	1,103,000	
A012-1	TOTAL REGULAR ALLOWANCES				989,000	989,000	
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				170,000	170,000	
A01203	Conveyance Allowance				85,000	85,000	
A01207	Washing Allowance				11,000	11,000	
A01208	Dress Allowance				11,000	11,000	
A0120D	Integrated Allowance				7,000	7,000	
A01217	Medical Allowance				43,000	43,000	
A0121T	Adhoc Relief Allowance 2013				28,000	28,000	
A01224	Entertainment Allowance				1,000	1,000	
A01226	Computer Allowance				2,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	
A0124H	Special Allowance-2021				53,000	53,000	
A0124L	Weather Allowance				1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				85,000	85,000	
A0124R	Adhoc Relief Allowance 2022				149,000	149,000	
A0124X	Adhoc Relief Allowance 2023				333,000	333,000	
A01270	Other				3,000	3,000	
001	Others				3,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				114,000	114,000	
A01274	Medical Charges				1,000	1,000	
001	Medical Charges				1,000	1,000	
A01278	Leave Salary				1,000	1,000	
001	Leave Salary				1,000	1,000	
A01289	Teaching Allowance				112,000	112,000	
A03	TOTAL OPERATING EXPENSES				31,000	31,000	

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

MR4731 Govt Commerce College (Women) Mardan

A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000

Govt Commerce College (Women) Mardan

2,290,000

2,290,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**MR4732 Principal Govt College of Commerce No.
2 Mardan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,516,000</u>	<u>4,516,000</u>
A011	TOTAL PAY	46	46	<u>2,368,000</u>	<u>2,368,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>1,955,000</u>	<u>1,955,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>1,947,000</u>	<u>1,947,000</u>
P082	Professor (BPS-20)	2	2	175,000	175,000
A160	Associate Professor (BPS-19)	7	7	563,000	563,000
A130	Assistant Professor (BPS-18)	7	7	448,000	448,000
D072	Director Of Physical Education (BPS-17)	1	1	56,000	56,000
L028	Lecturer (BPS-17)	7	7	541,000	541,000
L033	Librarian (BPS-17)	1	1	56,000	56,000
S166	Superintendent (BPS-17)	1	1	46,000	46,000
A057	Assistant (BPS-16)	1	1	62,000	62,000
A01102	Personal pay			8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>413,000</u>	<u>413,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>413,000</u>	<u>413,000</u>
S035	Senior Clerk (BPS-14)	1	1	62,000	62,000
J013	Junior Clerk (BPS-11)	1	1	31,000	31,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	20,000	20,000
D112	Driver (BPS-06)	1	1	20,000	20,000
B013	Bearer (BPS-03)	1	1	18,000	18,000
C057	Chowkidar (BPS-03)	4	4	68,000	68,000
C095	Cook (BPS-03)	1	1	18,000	18,000
C160	Computer Lab Attendant (BPS-03)	2	2	33,000	33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MR4732	Principal Govt College of Commerce No. 2 Mardan					
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	3	3	52,000	52,000
S162	Sweeper	(BPS-03)	2	2	55,000	55,000
T049	Tubewell Operator	(BPS-03)	1	1	18,000	18,000
A012	TOTAL ALLOWANCES				<u>2,148,000</u>	<u>2,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,945,000</u>	<u>1,945,000</u>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				251,000	251,000
A01203	Conveyance Allowance				144,000	144,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance				81,000	81,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000
A01224	Entertainment Allowance				2,000	2,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				19,000	19,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				24,000	24,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				177,000	177,000
A0124R	Adhoc Relief Allowance 2022				245,000	245,000
A0124X	Adhoc Relief Allowance 2023				907,000	907,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01270	Other				<u>9,000</u>	<u>9,000</u>
001	Others				9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>203,000</u>	<u>203,000</u>

1200

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>13,000</u>	<u>13,000</u>
001	Leave Salary			13,000	13,000
A01289	Teaching Allowance			189,000	189,000
A03	TOTAL OPERATING EXPENSES			<u>292,000</u>	<u>292,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>257,000</u>	<u>257,000</u>
A03303	Electricity			<u>257,000</u>	<u>257,000</u>
001	Electricity			257,000	257,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>17,000</u>	<u>17,000</u>
001	Travelling Allowance			17,000	17,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>21,000</u>	<u>21,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**MR4732 Principal Govt College of Commerce No.
2 Mardan**

A041	TOTAL PENSION		<u>21,000</u>	<u>21,000</u>
A04114	Superannuation Encashment of L.P.R		21,000	21,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

**Principal Govt College of Commerce No.
2 Mardan**

4,834,000

4,834,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

MR4798 Govt.College of Managment Sciences
Takhtbai Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,454,000</u>	<u>3,454,000</u>
A011	TOTAL PAY	34	34	<u>1,383,000</u>	<u>1,383,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>1,169,000</u>	<u>1,169,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>1,169,000</u>	<u>1,169,000</u>
A160	Associate Professor (BPS-19)	3	3	282,000	282,000
A130	Assistant Professor (BPS-18)	3	3	183,000	183,000
D774	Director Physical Education (BPS-17)	1	1	48,000	48,000
L028	Lecturer (BPS-17)	12	12	578,000	578,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>214,000</u>	<u>214,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>214,000</u>	<u>214,000</u>
J013	Junior Clerk (BPS-11)	2	2	40,000	40,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	35,000	35,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
C160	Computer Lab Attendant (BPS-03)	2	2	31,000	31,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			<u>2,071,000</u>	<u>2,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,953,000</u>	<u>1,953,000</u>
A01202	House Rent Allowance			573,000	573,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

MR4798 Govt.College of Managment Sciences
Takhtbai Mardan

A01203	Conveyance Allowance	262,000	262,000
A01207	Washing Allowance	23,000	23,000
A01208	Dress Allowance	23,000	23,000
A0120D	Integrated Allowance	14,000	14,000
A01217	Medical Allowance	99,000	99,000
A0121T	Adhoc Relief Allowance 2013	1,000	1,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	1,000	1,000
A01238	Charge allowance	1,000	1,000
A0124H	Special Allowance-2021	211,000	211,000
A0124N	Disparity Reduction Allowance 2022- 15%	380,000	380,000
A0124R	Adhoc Relief Allowance 2022	349,000	349,000
A0124X	Adhoc Relief Allowance 2023	15,000	15,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

118,000**118,000**

A01289 Teaching Allowance

118,000

118,000

A03 TOTAL OPERATING EXPENSES

544,000**544,000**

A032 TOTAL COMMUNICATIONS

2,000**2,000**

A03201 Postage and Telegraph

1,000

1,000

A03202 Telephone and Trunk Call

1,000

1,000

A033 TOTAL UTILITIES

2,000**2,000**

A03303 Electricity

2,0002,000

001 Electricity

2,000

2,000

A034 TOTAL OCCUPANCY COSTS

200,000**200,000**

A03402 Rent for Office Building

200,000

200,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4798	Govt.College of Managment Sciences Takhtbai Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>338,000</u>	<u>338,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			333,000	333,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

MR4798 Govt.College of Managment Sciences
Takhtbai Mardan

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

Govt.College of Managment Sciences
Takhtbai Mardan

4,003,000

4,003,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**NR4296 Principal Govt 2nd Commerce College
Nowshera**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,214,000</u>	<u>4,214,000</u>
A011	TOTAL PAY	59	59	<u>2,418,000</u>	<u>2,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>1,888,000</u>	<u>1,888,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>1,885,000</u>	<u>1,885,000</u>
P082	Professor (BPS-20)	2	2	177,000	177,000
A160	Associate Professor (BPS-19)	7	7	407,000	407,000
A130	Assistant Professor (BPS-18)	9	9	329,000	329,000
L033	Librarian (BPS-18)	1	1	110,000	110,000
D072	Director Of Physical Education (BPS-17)	1	1	110,000	110,000
L028	Lecturer (BPS-17)	10	10	644,000	644,000
S166	Superintendent (BPS-17)	1	1	46,000	46,000
A057	Assistant (BPS-16)	1	1	62,000	62,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>530,000</u>	<u>530,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>530,000</u>	<u>530,000</u>
S035	Senior Clerk (BPS-14)	1	1	18,000	18,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	38,000	38,000
J013	Junior Clerk (BPS-11)	3	3	56,000	56,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	48,000	48,000
B013	Bearer (BPS-03)	2	2	53,000	53,000
C057	Chowkidar (BPS-03)	5	5	57,000	57,000
C095	Cook (BPS-03)	1	1	38,000	38,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
NR4296	Principal Govt 2nd Commerce College Nowshera					
C160	Computer Lab Attendant	(BPS-03)	4	4	69,000	69,000
M010	Mali	(BPS-03)	2	2	53,000	53,000
N005	Naib Qasid	(BPS-03)	3	3	50,000	50,000
S162	Sweeper	(BPS-03)	2	2	35,000	35,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000
A012	TOTAL ALLOWANCES				<u>1,796,000</u>	<u>1,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,649,000</u>	<u>1,649,000</u>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				258,000	258,000
A01203	Conveyance Allowance				153,000	153,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				13,000	13,000
A01217	Medical Allowance				89,000	89,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000
A01224	Entertainment Allowance				3,000	3,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees				19,000	19,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				45,000	45,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				186,000	186,000
A0124R	Adhoc Relief Allowance 2022				197,000	197,000
A0124X	Adhoc Relief Allowance 2023				597,000	597,000
A01270	Other				<u>7,000</u>	<u>7,000</u>
001	Others				7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>147,000</u>	<u>147,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			145,000	145,000
A03	TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>
A03303	Electricity			<u>69,000</u>	<u>69,000</u>
001	Electricity			69,000	69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>
001	Advertising and Publicity			7,000	7,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>143,000</u>	<u>143,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A041	TOTAL PENSION			<u>143,000</u>	<u>143,000</u>
A04114	Superannuation Encashment of L.P.R			143,000	143,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Principal Govt 2nd Commerce College Nowshera				4,465,000	4,465,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**NR4297 Principal Govt College of Management
Sciences Nowshera**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,539,000</u>	<u>3,538,000</u>
A011	TOTAL PAY	39	39	<u>1,559,000</u>	<u>1,559,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>1,100,000</u>	<u>1,100,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>1,098,000</u>	<u>1,098,000</u>
P082	Professor (BPS-20)	1	1	94,000	94,000
A160	Associate Professor (BPS-19)	4	4	263,000	263,000
A130	Assistant Professor (BPS-18)	9	9	210,000	210,000
D072	Director Of Physical Education (BPS-17)	1	1	92,000	92,000
L028	Lecturer (BPS-17)	5	5	336,000	336,000
L033	Librarian (BPS-17)	1	1	41,000	41,000
A057	Assistant (BPS-16)	1	1	62,000	62,000
A01102	Personal pay			2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>459,000</u>	<u>459,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>459,000</u>	<u>459,000</u>
S035	Senior Clerk (BPS-14)	1	1	48,000	48,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	47,000	47,000
J013	Junior Clerk (BPS-11)	2	2	62,000	62,000
L001	Laboratory Assistant (BPS-07)	1	1	6,000	6,000
C057	Chowkidar (BPS-03)	2	2	51,000	51,000
C160	Computer Lab Attendant (BPS-03)	2	2	85,000	85,000
M010	Mali (BPS-03)	2	2	46,000	46,000
N005	Naib Qasid (BPS-03)	2	2	47,000	47,000
S080	Shop Attendant (BPS-03)	1	1	19,000	19,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
NR4297	Principal Govt College of Management Sciences Nowshera					
S162	Sweeper	(BPS-03)	2	2	34,000	34,000
T049	Tubewell Operator	(BPS-03)	1	1	14,000	14,000
A012	TOTAL ALLOWANCES				<u>1,980,000</u>	<u>1,979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,851,000</u>	<u>1,851,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				164,000	164,000
A01203	Conveyance Allowance				104,000	104,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				61,000	61,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				2,000	2,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				111,000	111,000
A0124R	Adhoc Relief Allowance 2022				175,000	175,000
A0124X	Adhoc Relief Allowance 2023				1,161,000	1,161,000
A01270	Other				<u>5,000</u>	<u>5,000</u>
001	Others				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>129,000</u>	<u>128,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>
001	Medical Charges				2,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				126,000	126,000
A03	TOTAL OPERATING EXPENSES				<u>83,000</u>	<u>83,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>
A03303	Electricity			<u>47,000</u>	<u>47,000</u>
001	Electricity			47,000	47,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Principal Govt College of Management Sciences Nowshera				3,626,000	3,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

PR5792 Principal Govt Commerce College No.2
Hayatabad Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,014,000</u>	<u>6,014,000</u>
A011	TOTAL PAY	50	50	<u>3,082,000</u>	<u>3,082,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>2,614,000</u>	<u>2,614,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>2,611,000</u>	<u>2,611,000</u>
P082	Professor (BPS-20)	3	3	480,000	480,000
A160	Associate Professor (BPS-19)	5	5	735,000	735,000
A130	Assistant Professor (BPS-18)	10	10	529,000	529,000
D072	Director Of Physical Education (BPS-17)	1	1	115,000	115,000
L028	Lecturer (BPS-17)	7	7	587,000	587,000
L033	Librarian (BPS-17)	1	1	70,000	70,000
S166	Superintendent (BPS-17)	1	1	50,000	50,000
A057	Assistant (BPS-16)	1	1	45,000	45,000
A01102	Personal pay			2,000	2,000
A01103	Special Pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>468,000</u>	<u>468,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>468,000</u>	<u>468,000</u>
S035	Senior Clerk (BPS-14)	1	1	65,000	65,000
J013	Junior Clerk (BPS-11)	2	2	52,000	52,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	28,000	28,000
D112	Driver (BPS-06)	1	1	21,000	21,000
B013	Bearer (BPS-03)	2	2	29,000	29,000
C057	Chowkidar (BPS-03)	4	4	79,000	79,000
C065	Cleaner (BPS-03)	1	1	15,000	15,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

PR5792 Principal Govt Commerce College No.2
Hayatabad Peshawar

C095	Cook	(BPS-03)	1	1	15,000	15,000
C160	Computer Lab Attendant	(BPS-03)	1	1	35,000	35,000
M010	Mali	(BPS-03)	2	2	33,000	33,000
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	2	2	38,000	38,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000
A012	TOTAL ALLOWANCES				<u>2,932,000</u>	<u>2,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,705,000</u>	<u>2,705,000</u>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				701,000	701,000
A01203	Conveyance Allowance				185,000	185,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				11,000	11,000
A0120E	Housing Subsidy Allowance				15,000	15,000
A01217	Medical Allowance				100,000	100,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122N	Special Conveyance Allowance to Disbale Employees				6,000	6,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				22,000	22,000
A0124H	Special Allowance-2021				36,000	36,000
A0124L	Weather Allowance				3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				230,000	230,000
A0124R	Adhoc Relief Allowance 2022				308,000	308,000
A0124X	Adhoc Relief Allowance 2023				958,000	958,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01264	Technical Allowance				1,000	1,000
A01270	Other				<u>27,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
001	Others			27,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>227,000</u>	<u>227,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			225,000	225,000
A03	TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>163,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>122,000</u>	<u>122,000</u>
A03301	Gas			9,000	9,000
A03303	Electricity			<u>113,000</u>	<u>113,000</u>
001	Electricity			113,000	113,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>880,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			880,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Principal Govt Commerce College No.2 Hayatabad Peshawar				7,062,000	7,182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**PR5793 Principal Govt Commerce College for
Women Peshawar**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,097,000</u>	<u>3,097,000</u>
A011	TOTAL PAY	32	32	<u>1,581,000</u>	<u>1,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>1,157,000</u>	<u>1,157,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>1,157,000</u>	<u>1,157,000</u>
P082	Professor (BPS-20)	2	2	387,000	387,000
A160	Associate Professor (BPS-19)	4	4	135,000	135,000
A130	Assistant Professor (BPS-18)	5	5	311,000	311,000
L028	Lecturer (BPS-17)	4	4	262,000	262,000
L033	Librarian (BPS-17)	1	1	32,000	32,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>424,000</u>	<u>424,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>424,000</u>	<u>424,000</u>
S035	Senior Clerk (BPS-14)	1	1	20,000	20,000
J013	Junior Clerk (BPS-11)	2	2	89,000	89,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	40,000	40,000
B013	Bearer (BPS-03)	2	2	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	51,000	51,000
C095	Cook (BPS-03)	1	1	25,000	25,000
M010	Mali (BPS-03)	1	1	26,000	26,000
N005	Naib Qasid (BPS-03)	2	2	51,000	51,000
S162	Sweeper (BPS-03)	2	2	55,000	55,000
T049	Tubewell Operator (BPS-03)	1	1	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**PR5793 Principal Govt Commerce College for
Women Peshawar**

A012	TOTAL ALLOWANCES		<u>1,516,000</u>	<u>1,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,391,000</u>	<u>1,391,000</u>
A01201	Senior Post Allowance		2,000	2,000
A01202	House Rent Allowance		302,000	302,000
A01203	Conveyance Allowance		107,000	107,000
A01207	Washing Allowance		11,000	11,000
A01208	Dress Allowance		11,000	11,000
A0120D	Integrated Allowance		7,000	7,000
A01217	Medical Allowance		61,000	61,000
A0121T	Adhoc Relief Allowance 2013		12,000	12,000
A01224	Entertainment Allowance		2,000	2,000
A01226	Computer Allowance		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		9,000	9,000
A0122N	Special Conveyance Allowance to Disbale Employees		3,000	3,000
A01238	Charge allowance		1,000	1,000
A01239	Special allowance		<u>1,000</u>	<u>1,000</u>
001	Special Allowance		1,000	1,000
A0124C	Disparity Reduction Allowance		2,000	2,000
A0124H	Special Allowance-2021		19,000	19,000
A0124L	Weather Allowance		3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		117,000	117,000
A0124R	Adhoc Relief Allowance 2022		158,000	158,000
A0124X	Adhoc Relief Allowance 2023		556,000	556,000
A01264	Technical Allowance		1,000	1,000
A01270	Other		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>125,000</u>	<u>125,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A01289	Teaching Allowance			123,000	123,000
A03	TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>173,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>
A03301	Gas			62,000	62,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>51,000</u>	<u>51,000</u>
001	Electricity			51,000	51,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>29,000</u>	<u>29,000</u>
001	Advertising and Publicity			29,000	29,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**PR5793 Principal Govt Commerce College for
Women Peshawar**

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	2,000	2,000

**Principal Govt Commerce College for
Women Peshawar**

3,276,000

3,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5794	Principal Govt Commerce College Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,326,000</u>	<u>10,326,000</u>
A011	TOTAL PAY		93	93	<u>5,472,000</u>	<u>5,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>4,291,000</u>	<u>4,291,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>4,280,000</u>	<u>4,280,000</u>
P070	Principal	(BPS-21)	1	1	197,000	197,000
P082	Professor	(BPS-20)	3	3	157,000	157,000
A160	Associate Professor	(BPS-19)	14	14	1,376,000	1,376,000
A130	Assistant Professor	(BPS-18)	18	18	1,092,000	1,092,000
D072	Director Of Physical Education	(BPS-18)	1	1	92,000	92,000
L033	Librarian	(BPS-18)	1	1	133,000	133,000
L028	Lecturer	(BPS-17)	9	9	1,083,000	1,083,000
S166	Superintendent	(BPS-17)	1	1	81,000	81,000
A057	Assistant	(BPS-16)	1	1	69,000	69,000
A01103	Special Pay				11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>1,181,000</u>	<u>1,181,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>1,172,000</u>	<u>1,172,000</u>
S035	Senior Clerk	(BPS-14)	1	1	48,000	48,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	55,000	55,000
J013	Junior Clerk	(BPS-11)	4	4	189,000	189,000
L036	Library Clerk	(BPS-11)	1	1	41,000	41,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	55,000	55,000
A147	Assistant Store Keeper	(BPS-06)	1	1	53,000	53,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**PR5794 Principal Govt Commerce College
Peshawar**

B013	Bearer	(BPS-03)	3	3	72,000	72,000
C057	Chowkidar	(BPS-03)	7	7	146,000	146,000
C095	Cook	(BPS-03)	3	3	60,000	60,000
C160	Computer Lab Attendant	(BPS-03)	4	4	64,000	64,000
M010	Mali	(BPS-03)	4	4	111,000	111,000
N005	Naib Qasid	(BPS-03)	5	5	109,000	109,000
S080	Shop Attendant	(BPS-03)	2	2	58,000	58,000
S162	Sweeper	(BPS-03)	5	5	80,000	80,000
T049	Tubewell Operator	(BPS-03)	1	1	31,000	31,000
A01152	Personal pay				3,000	3,000
A01153	Special Pay				6,000	6,000

A012 TOTAL ALLOWANCES

4,854,000

4,854,000

A012-1 TOTAL REGULAR ALLOWANCES

4,480,000

4,480,000

A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				822,000	822,000
A01203	Conveyance Allowance				324,000	324,000
A01207	Washing Allowance				36,000	36,000
A01208	Dress Allowance				36,000	36,000
A0120D	Integrated Allowance				22,000	22,000
A0120E	Housing Subsidy Allowance				60,000	60,000
A0120P	Adhoc Relief 2009				1,000	1,000
A0120X	Adhoc Allowance - 2010				10,000	10,000
A01217	Medical Allowance				187,000	187,000
A0121T	Adhoc Relief Allowance 2013				74,000	74,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance				23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				48,000	48,000
A0122N	Special Conveyance Allowance to Disbalded Employees				42,000	42,000
A01238	Charge allowance				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			54,000	54,000
A0124L	Weather Allowance			8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			407,000	407,000
A0124R	Adhoc Relief Allowance 2022			566,000	566,000
A0124X	Adhoc Relief Allowance 2023			1,714,000	1,714,000
A01270	Other			<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>374,000</u>	<u>374,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			372,000	372,000
A03	TOTAL OPERATING EXPENSES			<u>314,000</u>	<u>314,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	7,000
A033	TOTAL UTILITIES			<u>216,000</u>	<u>216,000</u>
A03301	Gas			23,000	23,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>192,000</u>	<u>192,000</u>
001	Electricity			192,000	192,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>46,000</u>
001	Travelling Allowance			46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>27,000</u>	<u>27,000</u>
001	Advertising and Publicity			27,000	27,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>68,000</u>	<u>68,000</u>
A041	TOTAL PENSION			<u>68,000</u>	<u>68,000</u>
A04114	Superannuation Encashment of L.P.R			68,000	68,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL			
PR5794	Principal Govt Commerce College Peshawar			
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	3,000
Principal Govt Commerce College Peshawar			10,716,000	10,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5796	Govt Commerce College (Women) Arbab Road Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,412,000</u>	<u>3,412,000</u>
A011	TOTAL PAY		32	32	<u>1,913,000</u>	<u>1,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>1,602,000</u>	<u>1,602,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>1,580,000</u>	<u>1,580,000</u>
P070	Principal	(BPS-21)	1	1	197,000	197,000
P082	Professor	(BPS-20)	1	1	182,000	182,000
A160	Associate Professor	(BPS-19)	3	3	245,000	245,000
A130	Assistant Professor	(BPS-18)	7	7	315,000	315,000
L028	Lecturer	(BPS-17)	7	7	600,000	600,000
L033	Librarian	(BPS-17)	1	1	41,000	41,000
A01102	Personal pay				22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>311,000</u>	<u>311,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>310,000</u>	<u>310,000</u>
S035	Senior Clerk	(BPS-14)	1	1	57,000	57,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	43,000	43,000
J013	Junior Clerk	(BPS-11)	1	1	45,000	45,000
B013	Bearer	(BPS-03)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	2	2	34,000	34,000
N005	Naib Qasid	(BPS-03)	2	2	42,000	42,000
S080	Shop Attendant	(BPS-03)	2	2	29,000	29,000
S162	Sweeper	(BPS-03)	2	2	37,000	37,000
A01152	Personal pay				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**PR5796 Govt Commerce College (Women) Arbab
Road Peshawar**

A012	TOTAL ALLOWANCES		<u>1,499,000</u>	<u>1,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01201	Senior Post Allowance		1,000	1,000
A01202	House Rent Allowance		262,000	262,000
A01203	Conveyance Allowance		121,000	121,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		9,000	9,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		60,000	60,000
A0121T	Adhoc Relief Allowance 2013		16,000	16,000
A01224	Entertainment Allowance		2,000	2,000
A01226	Computer Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees		6,000	6,000
A01236	Deputation Allowance		10,000	10,000
A01238	Charge allowance		1,000	1,000
A0124C	Disparity Reduction Allowance		1,000	1,000
A0124H	Special Allowance-2021		7,000	7,000
A0124L	Weather Allowance		3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		141,000	141,000
A0124R	Adhoc Relief Allowance 2022		157,000	157,000
A0124X	Adhoc Relief Allowance 2023		524,000	524,000
A01264	Technical Allowance		1,000	1,000
A01267	Warden/ Boarding House Allowance		7,000	7,000
A01270	Other		<u>9,000</u>	<u>9,000</u>
001	Others		9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>133,000</u>	<u>133,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A01289	Teaching Allowance			131,000	131,000
A03	TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>152,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>
A03301	Gas			32,000	32,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>92,000</u>	<u>92,000</u>
001	Electricity			92,000	92,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
Govt Commerce College (Women) Arbab Road Peshawar				3,566,000	3,566,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

SU4329 Principal Govt Commerce College Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,952,000</u>	<u>3,952,000</u>
A011	TOTAL PAY	43	43	<u>2,387,000</u>	<u>2,387,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>2,023,000</u>	<u>2,023,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>2,013,000</u>	<u>2,013,000</u>
P082	Professor (BPS-20)	1	1	163,000	163,000
A160	Associate Professor (BPS-19)	6	6	388,000	388,000
A130	Assistant Professor (BPS-18)	9	9	645,000	645,000
D072	Director Of Physical Education (BPS-17)	1	1	65,000	65,000
L028	Lecturer (BPS-17)	9	9	662,000	662,000
L033	Librarian (BPS-17)	1	1	60,000	60,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A01102	Personal pay			4,000	4,000
A01103	Special Pay			6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>364,000</u>	<u>364,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>360,000</u>	<u>360,000</u>
S035	Senior Clerk (BPS-14)	1	1	48,000	48,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	57,000	57,000
J013	Junior Clerk (BPS-11)	1	1	22,000	22,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	18,000	18,000
C057	Chowkidar (BPS-03)	2	2	39,000	39,000
C160	Computer Lab Attendant (BPS-03)	1	1	18,000	18,000
C526	Chowkidar-Cum-Tubewell Operator (BPS-03)	1	1	15,000	15,000
M010	Mali (BPS-03)	1	1	24,000	24,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

SU4329 Principal Govt Commerce College Swabi

N005	Naib Qasid	(BPS-03)	2	2	36,000	36,000
S080	Shop Attendant	(BPS-03)	1	1	24,000	24,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000
A01153	Special Pay				4,000	4,000

A012	TOTAL ALLOWANCES				<u>1,565,000</u>	<u>1,565,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES				<u>1,397,000</u>	<u>1,397,000</u>
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A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				170,000	170,000
A01203	Conveyance Allowance				126,000	126,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				7,000	7,000
A01217	Medical Allowance				70,000	70,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000
A01224	Entertainment Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				6,000	6,000
A01238	Charge allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				6,000	6,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				178,000	178,000
A0124R	Adhoc Relief Allowance 2022				188,000	188,000
A0124X	Adhoc Relief Allowance 2023				560,000	560,000
A01270	Other				<u>5,000</u>	<u>5,000</u>
001	Others				5,000	5,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>168,000</u>	<u>168,000</u>
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A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>38,000</u>	<u>38,000</u>
001	Leave Salary			38,000	38,000
A01289	Teaching Allowance			129,000	129,000
A03	TOTAL OPERATING EXPENSES			<u>143,000</u>	<u>143,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>108,000</u>	<u>108,000</u>
A03303	Electricity			<u>108,000</u>	<u>108,000</u>
001	Electricity			108,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

SU4329 Principal Govt Commerce College Swabi

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	79,000	79,000
A041	TOTAL PENSION	79,000	79,000
A04114	Superannuation Encashment of L.P.R	79,000	79,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT	2,000	2,000
A13101	Machinery and Equipment	2,000	2,000
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	2,000	2,000
A13201	Furniture and Fixture	2,000	2,000

Principal Govt Commerce College Swabi

4,179,000

4,179,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
SW4511	Principal Govt College Management Sciences Sangota Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,930,000</u>	<u>4,930,000</u>
A011	TOTAL PAY		56	56	<u>2,756,000</u>	<u>2,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>2,154,000</u>	<u>2,154,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>2,152,000</u>	<u>2,152,000</u>
P070	Principal	(BPS-21)	1	1	197,000	197,000
P082	Professor	(BPS-20)	1	1	186,000	186,000
A160	Associate Professor	(BPS-19)	6	6	368,000	368,000
A130	Assistant Professor	(BPS-18)	10	10	607,000	607,000
D072	Director Of Physical Education	(BPS-18)	1	1	66,000	66,000
L033	Librarian	(BPS-18)	1	1	66,000	66,000
L028	Lecturer	(BPS-17)	9	9	569,000	569,000
S166	Superintendent	(BPS-17)	1	1	53,000	53,000
A057	Assistant	(BPS-16)	1	1	40,000	40,000
A01103	Special Pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>602,000</u>	<u>602,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>602,000</u>	<u>602,000</u>
S035	Senior Clerk	(BPS-14)	1	1	51,000	51,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	28,000	28,000
J013	Junior Clerk	(BPS-11)	3	3	129,000	129,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	21,000	21,000
B013	Bearer	(BPS-03)	2	2	33,000	33,000
C057	Chowkidar	(BPS-03)	4	4	78,000	78,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

**SW4511 Principal Govt College Management
Sciences Sangota Swat**

C095	Cook	(BPS-03)	2	2	33,000	33,000
C160	Computer Lab Attendant	(BPS-03)	1	1	21,000	21,000
M010	Mali	(BPS-03)	1	1	23,000	23,000
N005	Naib Qasid	(BPS-03)	3	3	59,000	59,000
S162	Sweeper	(BPS-03)	4	4	81,000	81,000
T049	Tubewell Operator	(BPS-03)	1	1	22,000	22,000
T091	Type Room Attendant (Fixed)	(BPS-03)	1	1	23,000	23,000

A012 TOTAL ALLOWANCES

2,174,000

2,174,000

A012-1 TOTAL REGULAR ALLOWANCES

2,022,000

2,022,000

A01202	House Rent Allowance				214,000	214,000
A01203	Conveyance Allowance				163,000	163,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				12,000	12,000
A0120X	Adhoc Allowance - 2010				9,000	9,000
A01217	Medical Allowance				90,000	90,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000	21,000
A01233	Unattractive Area Allowance				71,000	71,000
001	Unattractive Area Allowance				71,000	71,000
A01238	Charge allowance				1,000	1,000
A01243	Special travelling allowance				8,000	8,000
A0124H	Special Allowance-2021				11,000	11,000
A0124L	Weather Allowance				20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				205,000	205,000
A0124R	Adhoc Relief Allowance 2022				245,000	245,000
A0124X	Adhoc Relief Allowance 2023				849,000	849,000
A01250	Incentive Allowance				4,000	4,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
001	Incentive Allowance			4,000	4,000
A01270	Other			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			150,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>131,000</u>	<u>131,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	5,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>
A03303	Electricity			<u>62,000</u>	<u>62,000</u>
001	Electricity			62,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books			2,000	2,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

SW4511 Principal Govt College Management
Sciences Sangota Swat

A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Principal Govt College Management
Sciences Sangota Swat

5,067,000

5,067,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
SW4964	Govt.College of Managment Sciences Matta Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,906,000</u>	<u>2,906,000</u>
A011	TOTAL PAY		34	34	<u>1,383,000</u>	<u>1,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>1,169,000</u>	<u>1,169,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>1,169,000</u>	<u>1,169,000</u>
A160	Associate Professor	(BPS-19)	3	3	282,000	282,000
A130	Assistant Professor	(BPS-18)	3	3	183,000	183,000
D774	Director Physical Education	(BPS-17)	1	1	48,000	48,000
L028	Lecturer	(BPS-17)	12	12	578,000	578,000
L033	Librarian	(BPS-17)	1	1	48,000	48,000
A057	Assistant	(BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>214,000</u>	<u>214,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>214,000</u>	<u>214,000</u>
J013	Junior Clerk	(BPS-11)	2	2	40,000	40,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	35,000	35,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
C160	Computer Lab Attendant	(BPS-03)	2	2	31,000	31,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>1,523,000</u>	<u>1,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,497,000</u>	<u>1,497,000</u>
A01202	House Rent Allowance				387,000	387,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
A01203	Conveyance Allowance			202,000	202,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			70,000	70,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>
001	Unattractive Area Allowance			13,000	13,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			183,000	183,000
A0124L	Weather Allowance			10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			269,000	269,000
A0124R	Adhoc Relief Allowance 2022			238,000	238,000
A0124X	Adhoc Relief Allowance 2023			103,000	103,000
A01250	Incentive Allowance			<u>5,000</u>	<u>5,000</u>
001	Incentive Allowance			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>
A01289	Teaching Allowance			26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>576,000</u>	<u>576,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building			200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>351,000</u>	<u>351,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			333,000	333,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity			13,000	13,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

093102		PROFESSIONAL/TECHNICAL UNIVERSITIES/COL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
Govt.College of Managment Sciences Matta Swat				3,485,000	3,485,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,428,000</u>	<u>2,428,000</u>
A011	TOTAL PAY		38	38	<u>1,323,000</u>	<u>1,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>1,053,000</u>	<u>1,053,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>1,053,000</u>	<u>1,053,000</u>
P082	Professor	(BPS-20)	1	1	103,000	103,000
A160	Associate Professor	(BPS-19)	2	2	177,000	177,000
A130	Assistant Professor	(BPS-18)	3	3	171,000	171,000
D072	Director Of Physical Education	(BPS-17)	1	1	46,000	46,000
L028	Lecturer	(BPS-17)	12	12	482,000	482,000
L033	Librarian	(BPS-17)	1	1	46,000	46,000
A057	Assistant	(BPS-16)	1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>270,000</u>	<u>270,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>270,000</u>	<u>270,000</u>
J013	Junior Clerk	(BPS-11)	2	2	40,000	40,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	35,000	35,000
C057	Chowkidar	(BPS-03)	3	3	45,000	45,000
C160	Computer Lab Attendant	(BPS-03)	3	3	45,000	45,000
L035	Library Attendant	(BPS-03)	1	1	15,000	15,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	3	3	45,000	45,000
S162	Sweeper	(BPS-03)	2	2	30,000	30,000
A012	TOTAL ALLOWANCES				<u>1,105,000</u>	<u>1,105,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

CA4341 Govt. College of Managment Sciences
Shabqadar Charsadda

A012-1	TOTAL REGULAR ALLOWANCES	1,059,000	1,059,000
A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	93,000	93,000
A01203	Conveyance Allowance	147,000	147,000
A01207	Washing Allowance	13,000	13,000
A01208	Dress Allowance	13,000	13,000
A0120D	Integrated Allowance	8,000	8,000
A01217	Medical Allowance	76,000	76,000
A0121T	Adhoc Relief Allowance 2013	7,000	7,000
A01224	Entertainment Allowance	1,000	1,000
A01226	Computer Allowance	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015	5,000	5,000
A01238	Charge allowance	6,000	6,000
A0124H	Special Allowance-2021	25,000	25,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	99,000	99,000
A0124R	Adhoc Relief Allowance 2022	124,000	124,000
A0124X	Adhoc Relief Allowance 2023	437,000	437,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	46,000	46,000
A01289	Teaching Allowance	46,000	46,000
A03	TOTAL OPERATING EXPENSES	46,000	46,000
A032	TOTAL COMMUNICATIONS	4,000	4,000
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	3,000	3,000
A033	TOTAL UTILITIES	6,000	6,000
A03303	Electricity	6,000	6,000
001	Electricity	6,000	6,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance			15,000	15,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

CA4341 Govt. College of Managment Sciences
Shabqadar Charsadda

A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Govt. College of Managment Sciences
Shabqadar Charsadda

2,480,000

2,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

DI5194 2nd Commerce College District D I Khan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,703,000</u>	<u>2,703,000</u>
A011	TOTAL PAY	52	52	<u>1,584,000</u>	<u>1,584,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>1,047,000</u>	<u>1,047,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>1,047,000</u>	<u>1,047,000</u>
P082	Professor (BPS-20)	1	1	58,000	58,000
A160	Associate Professor (BPS-19)	3	3	145,000	145,000
A130	Assistant Professor (BPS-18)	10	10	197,000	197,000
D072	Director Of Physical Education (BPS-17)	1	1	26,000	26,000
L028	Lecturer (BPS-17)	11	11	551,000	551,000
L033	Librarian (BPS-17)	1	1	26,000	26,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	1	1	17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>537,000</u>	<u>537,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>537,000</u>	<u>537,000</u>
S035	Senior Clerk (BPS-14)	1	1	6,000	6,000
J013	Junior Clerk (BPS-11)	3	3	96,000	96,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	26,000	26,000
B013	Bearer (BPS-03)	1	1	23,000	23,000
C057	Chowkidar (BPS-03)	4	4	93,000	93,000
C095	Cook (BPS-03)	1	1	23,000	23,000
C160	Computer Lab Attendant (BPS-03)	4	4	93,000	93,000
M010	Mali (BPS-03)	1	1	23,000	23,000
N005	Naib Qasid (BPS-03)	3	3	61,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

DI5194 2nd Commerce College District D I Khan

S162	Sweeper	(BPS-03)	3	3	70,000	70,000
T049	Tubewell Operator	(BPS-03)	1	1	23,000	23,000

A012	TOTAL ALLOWANCES	1,119,000	1,119,000
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A012-1	TOTAL REGULAR ALLOWANCES	1,043,000	1,043,000
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A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	140,000	140,000
A01203	Conveyance Allowance	101,000	101,000
A01207	Washing Allowance	18,000	18,000
A01208	Dress Allowance	18,000	18,000
A0120D	Integrated Allowance	11,000	11,000
A01217	Medical Allowance	66,000	66,000
A0121T	Adhoc Relief Allowance 2013	12,000	12,000
A01224	Entertainment Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	8,000	8,000
A0122N	Special Conveyance Allowance to Disbaled Employees	7,000	7,000
A01238	Charge allowance	4,000	4,000
A0124H	Special Allowance-2021	20,000	20,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	117,000	117,000
A0124R	Adhoc Relief Allowance 2022	112,000	112,000
A0124X	Adhoc Relief Allowance 2023	399,000	399,000
A01270	Other	6,000	6,000
001	Others	6,000	6,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	76,000	76,000
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A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	74,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A03	TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>81,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>
A03303	Electricity			<u>48,000</u>	<u>48,000</u>
001	Electricity			48,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>207,000</u>	<u>207,000</u>
A041	TOTAL PENSION			<u>207,000</u>	<u>207,000</u>
A04114	Superannuation Encashment of L.P.R			207,000	207,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

DI5194 2nd Commerce College District D I Khan

		Rs	Rs
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

2nd Commerce College District D I Khan

2,994,000

2,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

SH4250 Govt. College for Managment Sciences
Besham Shangla

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,409,000</u>	<u>2,409,000</u>
A011	TOTAL PAY	42	42	<u>1,404,000</u>	<u>1,404,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>1,051,000</u>	<u>1,051,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>1,051,000</u>	<u>1,051,000</u>
A160	Associate Professor (BPS-19)	3	3	250,000	250,000
A130	Assistant Professor (BPS-18)	3	3	163,000	163,000
D072	Director Of Physical Education (BPS-17)	1	1	43,000	43,000
L028	Lecturer (BPS-17)	12	12	517,000	517,000
L033	Librarian (BPS-17)	1	1	48,000	48,000
A057	Assistant (BPS-16)	1	1	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>353,000</u>	<u>353,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>353,000</u>	<u>353,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	1	1	20,000	20,000
H292	Hostel Warden (BPS-09)	1	1	27,000	27,000
C272	Computer Laboratory Assistant (BPS-07)	3	3	53,000	53,000
B013	Bearer (BPS-03)	1	1	15,000	15,000
C057	Chowkidar (BPS-03)	3	3	46,000	46,000
C095	Cook (BPS-03)	1	1	15,000	15,000
C160	Computer Lab Attendant (BPS-03)	3	3	46,000	46,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	3	3	46,000	46,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
SH4250	Govt. College for Managment Sciences Besham Shangla					
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000
A012	TOTAL ALLOWANCES				<u>1,005,000</u>	<u>1,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>997,000</u>	<u>997,000</u>
A01202	House Rent Allowance				290,000	290,000
A01203	Conveyance Allowance				117,000	117,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				8,000	8,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				57,000	57,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A01233	Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance				10,000	10,000
A0124H	Special Allowance-2021				142,000	142,000
A0124L	Weather Allowance				12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				74,000	74,000
A0124R	Adhoc Relief Allowance 2022				52,000	52,000
A0124X	Adhoc Relief Allowance 2023				213,000	213,000
A01250	Incentive Allowance				<u>5,000</u>	<u>5,000</u>
001	Incentive Allowance				5,000	5,000
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				6,000	6,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SH4250	Govt. College for Managment Sciences Besham Shangla				
A03	TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>61,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance			21,000	21,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity			13,000	13,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

SH4250 Govt. College for Managment Sciences
Besham Shangla

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Govt. College for Managment Sciences
Besham Shangla

2,474,000

2,474,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,441,000</u>	<u>2,441,000</u>
A011	TOTAL PAY		40	40	<u>1,540,000</u>	<u>1,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>1,186,000</u>	<u>1,186,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>1,186,000</u>	<u>1,186,000</u>
P082	Professor	(BPS-20)	1	1	163,000	163,000
A160	Associate Professor	(BPS-19)	3	3	252,000	252,000
A130	Assistant Professor	(BPS-18)	8	8	435,000	435,000
D072	Director Of Physical Education	(BPS-17)	1	1	22,000	22,000
L028	Lecturer	(BPS-17)	7	7	265,000	265,000
L033	Librarian	(BPS-17)	1	1	22,000	22,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>354,000</u>	<u>354,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>353,000</u>	<u>353,000</u>
S035	Senior Clerk	(BPS-14)	1	1	30,000	30,000
J013	Junior Clerk	(BPS-11)	2	2	48,000	48,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	21,000	21,000
D112	Driver	(BPS-06)	1	1	16,000	16,000
C057	Chowkidar	(BPS-03)	4	4	87,000	87,000
C160	Computer Lab Attendant	(BPS-03)	2	2	32,000	32,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	3	3	50,000	50,000
S162	Sweeper	(BPS-03)	2	2	36,000	36,000
T049	Tubewell Operator	(BPS-03)	1	1	15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A01153	Special Pay			1,000	1,000
A012	TOTAL ALLOWANCES			<u>901,000</u>	<u>901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>841,000</u>	<u>841,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			134,000	134,000
A01203	Conveyance Allowance			90,000	90,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			14,000	14,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			48,000	48,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A01224	Entertainment Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0122N	Special Conveyance Allowance to Disbaled Employees			9,000	9,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			28,000	28,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			76,000	76,000
A0124R	Adhoc Relief Allowance 2022			87,000	87,000
A0124X	Adhoc Relief Allowance 2023			313,000	313,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>60,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			59,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>136,000</u>	<u>243,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	15,000
A033	TOTAL UTILITIES			<u>108,000</u>	<u>200,000</u>
A03303	Electricity			<u>108,000</u>	<u>200,000</u>
001	Electricity			108,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>18,000</u>
A03901	Stationery			<u>3,000</u>	<u>7,000</u>
001	Stationery			3,000	7,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity			5,000	5,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

SU4361 Govt.College of Managment Sciences(Women
) Kotha District Swabi

Govt.College of Managment Sciences(Women
) Kotha District Swabi

2,577,000

2,684,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

AD4321 Public Library Abbottabad

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,532,000</u>	<u>1,532,000</u>
A011	TOTAL PAY	27	27	<u>877,000</u>	<u>877,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>348,000</u>	<u>348,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>348,000</u>	<u>348,000</u>
L033	Librarian (BPS-18)	1	1	163,000	163,000
A079	Assistant Director (BPS-17)	1	1	61,000	61,000
A057	Assistant (BPS-16)	1	1	77,000	77,000
C082	Computer Operator (BPS-16)	1	1	47,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>529,000</u>	<u>529,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>529,000</u>	<u>529,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	21,000	21,000
J013	Junior Clerk (BPS-11)	3	3	115,000	115,000
L033	Librarian (BPS-09)	1	1	31,000	31,000
L068	Librarian-II (BPS-09)	1	1	17,000	17,000
E019	Electrician (BPS-07)	1	1	41,000	41,000
P047	Plumber (BPS-07)	1	1	16,000	16,000
C057	Chowkidar (BPS-03)	3	3	59,000	59,000
M010	Mali (BPS-03)	2	2	37,000	37,000
M043	Mender (BPS-03)	1	1	25,000	25,000
N005	Naib Qasid (BPS-03)	6	6	104,000	104,000
S162	Sweeper (BPS-03)	2	2	39,000	39,000
A012	TOTAL ALLOWANCES			<u>655,000</u>	<u>655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>653,000</u>	<u>653,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

AD4321 Public Library Abbottabad

A01202	House Rent Allowance	73,000	73,000
A01203	Conveyance Allowance	67,000	67,000
A01207	Washing Allowance	14,000	14,000
A01208	Dress Allowance	14,000	14,000
A0120D	Integrated Allowance	9,000	9,000
A0120E	Housing Subsidy Allowance	2,000	2,000
A01217	Medical Allowance	42,000	42,000
A0121T	Adhoc Relief Allowance 2013	9,000	9,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	5,000	5,000
A0124H	Special Allowance-2021	25,000	25,000
A0124L	Weather Allowance	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%	64,000	64,000
A0124R	Adhoc Relief Allowance 2022	69,000	69,000
A0124X	Adhoc Relief Allowance 2023	253,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>145,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	7,000	7,000
A033	TOTAL UTILITIES	<u>100,000</u>	<u>100,000</u>
A03301	Gas	8,000	8,000
A03303	Electricity	<u>92,000</u>	<u>92,000</u>
001	Electricity	92,000	92,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
AD4321	Public Library Abbottabad				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance			15,000	15,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			17,000	17,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

AD4321 Public Library Abbottabad

A132 TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
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A13201 Furniture and Fixture	1,000	1,000
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Public Library Abbottabad	1,681,000	1,681,000
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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

BU4382 Public Liabrary,Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,370,000</u>	<u>1,397,000</u>
A011	TOTAL PAY	30	30	<u>746,000</u>	<u>746,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>154,000</u>	<u>154,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>154,000</u>	<u>154,000</u>
L033	Librarian (BPS-18)	1	1	52,000	52,000
A079	Assistant Director (BPS-17)	1	1	21,000	21,000
A057	Assistant (BPS-16)	1	1	37,000	37,000
C082	Computer Operator (BPS-16)	1	1	11,000	11,000
S321	System Supervisor (BPS-16)	1	1	33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>592,000</u>	<u>592,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>592,000</u>	<u>592,000</u>
S035	Senior Clerk (BPS-14)	2	2	51,000	51,000
C016	Cataloguer-Cum-Classifier (BPS-11)	1	1	48,000	48,000
J013	Junior Clerk (BPS-11)	3	3	111,000	111,000
L068	Librarian-II (BPS-09)	2	2	38,000	38,000
P022	Pesh Imam (BPS-09)	1	1	36,000	36,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	38,000	38,000
P047	Plumber (BPS-07)	1	1	18,000	18,000
M043	Mender (BPS-04)	1	1	16,000	16,000
C057	Chowkidar (BPS-03)	3	3	64,000	64,000
K008	Khadim (BPS-03)	1	1	23,000	23,000
M010	Mali (BPS-03)	1	1	18,000	18,000
N005	Naib Qasid (BPS-03)	5	5	83,000	83,000
S162	Sweeper (BPS-03)	3	3	48,000	48,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

BU4382 Public Liabrary,Bannu

A012	TOTAL ALLOWANCES		624,000	651,000
A012-1	TOTAL REGULAR ALLOWANCES		622,000	622,000
A01202	House Rent Allowance		71,000	71,000
A01203	Conveyance Allowance		65,000	65,000
A01207	Washing Allowance		14,000	14,000
A01208	Dress Allowance		14,000	14,000
A0120D	Integrated Allowance		9,000	9,000
A01216	Qualification Allowance		1,000	1,000
A01217	Medical Allowance		39,000	39,000
A0121T	Adhoc Relief Allowance 2013		5,000	5,000
A01226	Computer Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees		7,000	7,000
A0124H	Special Allowance-2021		24,000	24,000
A0124L	Weather Allowance		1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		54,000	54,000
A0124R	Adhoc Relief Allowance 2022		65,000	65,000
A0124X	Adhoc Relief Allowance 2023		245,000	245,000
A01270	Other		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	29,000
A01274	Medical Charges		<u>1,000</u>	<u>28,000</u>
001	Medical Charges		1,000	28,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		180,000	180,000
A032	TOTAL COMMUNICATIONS		7,000	7,000
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		6,000	6,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A033	TOTAL UTILITIES			<u>144,000</u>	<u>144,000</u>
A03301	Gas			4,000	4,000
A03303	Electricity			<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>12,000</u>	<u>12,000</u>
001	Travelling Allowance			12,000	12,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>92,000</u>	<u>92,000</u>
A041	TOTAL PENSION			<u>92,000</u>	<u>92,000</u>
A04114	Superannuation Encashment of L.P.R			92,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

BU4382 Public Liabrary,Bannu

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Public Liabrary,Bannu

1,645,000

1,672,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

CL4298 Public Library Chitral

				Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>974,000</u>	<u>1,122,000</u>
A011	TOTAL PAY	20	20	<u>484,000</u>	<u>484,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>201,000</u>	<u>201,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>201,000</u>	<u>201,000</u>
L033	Librarian (BPS-17)	1	1	46,000	46,000
S166	Superintendent (BPS-17)	1	1	69,000	69,000
A057	Assistant (BPS-16)	1	1	43,000	43,000
C082	Computer Operator (BPS-16)	1	1	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>283,000</u>	<u>283,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>283,000</u>	<u>283,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	21,000	21,000
J013	Junior Clerk (BPS-11)	3	3	65,000	65,000
L068	Librarian-II (BPS-09)	1	1	20,000	20,000
E019	Electrician (BPS-07)	1	1	18,000	18,000
C057	Chowkidar (BPS-03)	2	2	32,000	32,000
M010	Mali (BPS-03)	1	1	16,000	16,000
N005	Naib Qasid (BPS-03)	5	5	79,000	79,000
S162	Sweeper (BPS-03)	2	2	32,000	32,000
A012	TOTAL ALLOWANCES			<u>490,000</u>	<u>638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>473,000</u>	<u>558,000</u>
A01202	House Rent Allowance			46,000	46,000
A01203	Conveyance Allowance			46,000	46,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
CL4298	Public Library Chitral			
A01217	Medical Allowance		28,000	28,000
A0121T	Adhoc Relief Allowance 2013		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000	27,000
A01233	Unattractive Area Allowance		<u>37,000</u>	<u>37,000</u>
001	Unattractive Area Allowance		37,000	37,000
A0124H	Special Allowance-2021		13,000	13,000
A0124L	Weather Allowance		13,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%		36,000	36,000
A0124R	Adhoc Relief Allowance 2022		37,000	37,000
A0124X	Adhoc Relief Allowance 2023		161,000	161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,000</u>	<u>80,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>1,000</u>
001	Medical Charges		5,000	1,000
A01284	Firewood Allowance		11,000	78,000
A01289	Teaching Allowance		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		4,000	4,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>38,000</u>
A03303	Electricity		<u>38,000</u>	<u>38,000</u>
001	Electricity		38,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance		<u>17,000</u>	<u>17,000</u>
001	Travelling Allowance		17,000	17,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

CL4298 Public Library Chitral

			Rs	Rs
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		<u>16,000</u>	<u>16,000</u>
A03901	Stationery		<u>4,000</u>	<u>4,000</u>
001	Stationery		4,000	4,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		8,000	8,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Public Library Chitral

1,053,000

1,201,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DA4309	Public Library Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,247,000</u>	<u>1,247,000</u>
A011	TOTAL PAY		27	27	<u>644,000</u>	<u>644,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>163,000</u>	<u>163,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>163,000</u>	<u>163,000</u>
A079	Assistant Director	(BPS-17)	1	1	30,000	30,000
L033	Librarian	(BPS-17)	1	1	62,000	62,000
A057	Assistant	(BPS-16)	1	1	40,000	40,000
C082	Computer Operator	(BPS-16)	1	1	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>481,000</u>	<u>481,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>481,000</u>	<u>481,000</u>
S035	Senior Clerk	(BPS-14)	1	1	27,000	27,000
J013	Junior Clerk	(BPS-11)	3	3	77,000	77,000
L068	Librarian-II	(BPS-09)	2	2	38,000	38,000
B023	Binder	(BPS-07)	1	1	18,000	18,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	33,000	33,000
C057	Chowkidar	(BPS-03)	4	4	75,000	75,000
M010	Mali	(BPS-03)	2	2	46,000	46,000
N005	Naib Qasid	(BPS-03)	6	6	107,000	107,000
S162	Sweeper	(BPS-03)	3	3	60,000	60,000
A012	TOTAL ALLOWANCES				<u>603,000</u>	<u>603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>582,000</u>	<u>582,000</u>
A01202	House Rent Allowance				71,000	71,000
A01203	Conveyance Allowance				59,000	59,000
A01207	Washing Allowance				15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
DA4309	Public Library Dir Lower			
A01208	Dress Allowance		15,000	15,000
A0120D	Integrated Allowance		9,000	9,000
A01217	Medical Allowance		39,000	39,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A01226	Computer Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A0122N	Special Conveyance Allowance to Disbaleed Employees		3,000	3,000
A01233	Unattractive Area Allowance		<u>28,000</u>	<u>28,000</u>
001	Unattractive Area Allowance		28,000	28,000
A0124H	Special Allowance-2021		31,000	31,000
A0124L	Weather Allowance		20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		47,000	47,000
A0124R	Adhoc Relief Allowance 2022		47,000	47,000
A0124X	Adhoc Relief Allowance 2023		190,000	190,000
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>21,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		19,000	19,000
A03	TOTAL OPERATING EXPENSES		<u>71,000</u>	<u>298,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		4,000	8,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>250,000</u>
A03303	Electricity		<u>39,000</u>	<u>250,000</u>
001	Electricity		39,000	250,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>25,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			8,000	20,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>92,000</u>	<u>92,000</u>
A041	TOTAL PENSION			<u>92,000</u>	<u>92,000</u>
A04114	Superannuation Encashment of L.P.R			92,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>120,000</u>
001	Machinery and Equipment			1,000	120,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101		ARCHIVES LIBRARY AND MUSEUMS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A132	TOTAL FURNITURE AND				
	FIXTURE				
A13201	Furniture and Fixture				
				1,000	1,000
Public Library Dir Lower				1,413,000	1,759,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DI4324	Mufti Mehmood Public Libraray D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,371,000</u>	<u>1,371,000</u>
A011	TOTAL PAY		22	22	<u>807,000</u>	<u>807,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>431,000</u>	<u>431,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>431,000</u>	<u>431,000</u>
A079	Assistant Director (BPS-17)		1	1	56,000	56,000
L033	Librarian (BPS-17)		1	1	123,000	123,000
S166	Superintendent (BPS-17)		1	1	101,000	101,000
A057	Assistant (BPS-16)		1	1	106,000	106,000
C082	Computer Operator (BPS-16)		1	1	45,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>376,000</u>	<u>376,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>376,000</u>	<u>376,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)		1	1	21,000	21,000
J013	Junior Clerk (BPS-11)		3	3	83,000	83,000
L068	Librarian-II (BPS-09)		2	2	32,000	32,000
E024	Electrician-Cum-Operator (BPS-07)		1	1	29,000	29,000
C057	Chowkidar (BPS-03)		2	2	51,000	51,000
M010	Mali (BPS-03)		1	1	27,000	27,000
N005	Naib Qasid (BPS-03)		5	5	94,000	94,000
S162	Sweeper (BPS-03)		2	2	39,000	39,000
A012	TOTAL ALLOWANCES				<u>564,000</u>	<u>564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>562,000</u>	<u>562,000</u>
A01202	House Rent Allowance				59,000	59,000
A01203	Conveyance Allowance				57,000	57,000
A01207	Washing Allowance				10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			33,000	33,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0124H	Special Allowance-2021			17,000	17,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			59,000	59,000
A0124R	Adhoc Relief Allowance 2022			64,000	64,000
A0124X	Adhoc Relief Allowance 2023			232,000	232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>238,000</u>	<u>238,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>187,000</u>	<u>187,000</u>
A03301	Gas			12,000	12,000
A03303	Electricity			<u>175,000</u>	<u>175,000</u>
001	Electricity			175,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			17,000	17,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
DI4324	Mufti Mehmood Public Libraray D.I.Khan			
A13201 Furniture and Fixture			1,000	1,000
Mufti Mehmood Public Libraray D.I.Khan			1,620,000	1,620,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

HR4338 Hakim Abdussalam Public Library Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,298,000</u>	<u>1,298,000</u>
A011	TOTAL PAY	23	23	<u>696,000</u>	<u>696,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>280,000</u>	<u>280,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>280,000</u>	<u>280,000</u>
A079	Assistant Director (BPS-17)	1	1	98,000	98,000
L033	Librarian (BPS-17)	1	1	85,000	85,000
A057	Assistant (BPS-16)	1	1	57,000	57,000
C082	Computer Operator (BPS-16)	1	1	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>416,000</u>	<u>416,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>416,000</u>	<u>416,000</u>
S035	Senior Clerk (BPS-14)	1	1	22,000	22,000
J013	Junior Clerk (BPS-11)	4	4	100,000	100,000
L068	Librarian-II (BPS-09)	1	1	16,000	16,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	40,000	40,000
C057	Chowkidar (BPS-03)	3	3	67,000	67,000
M010	Mali (BPS-03)	2	2	38,000	38,000
N005	Naib Qasid (BPS-03)	5	5	95,000	95,000
S162	Sweeper (BPS-03)	2	2	38,000	38,000
A012	TOTAL ALLOWANCES			<u>602,000</u>	<u>602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>600,000</u>	<u>600,000</u>
A01202	House Rent Allowance			70,000	70,000
A01203	Conveyance Allowance			61,000	61,000
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			8,000	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4338	Hakim Abdussalam Public Library Haripur				
A01217	Medical Allowance			36,000	36,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0124H	Special Allowance-2021			26,000	26,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			51,000	51,000
A0124R	Adhoc Relief Allowance 2022			88,000	88,000
A0124X	Adhoc Relief Allowance 2023			223,000	223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>169,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	15,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>
A03301	Gas			18,000	18,000
A03303	Electricity			<u>82,000</u>	<u>82,000</u>
001	Electricity			82,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
HR4338	Hakim Abdussalam Public Library Haripur			
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>35,000</u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>
001	Stationery		3,000	3,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000
A03905	Newspapers Periodicals and Books		8,000	25,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03970	Others		<u>4,000</u>	<u>4,000</u>
001	Others		4,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			

HR4338 Hakim Abdussalam Public Library Haripur

Hakim Abdussalam Public Library Haripur	1,446,000	1,470,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KT4427	Public Library Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>975,000</u>	<u>975,000</u>
A011	TOTAL PAY		20	20	<u>579,000</u>	<u>579,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>264,000</u>	<u>264,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>264,000</u>	<u>264,000</u>
L033	Librarian	(BPS-17)	1	1	81,000	81,000
S166	Superintendent	(BPS-17)	1	1	81,000	81,000
A057	Assistant	(BPS-16)	1	1	51,000	51,000
C082	Computer Operator	(BPS-16)	1	1	51,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>315,000</u>	<u>315,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>315,000</u>	<u>315,000</u>
C016	Cataloguer-Cum-Classifier	(BPS-12)	1	1	21,000	21,000
J013	Junior Clerk	(BPS-11)	3	3	73,000	73,000
L068	Librarian-II	(BPS-09)	1	1	22,000	22,000
E019	Electrician	(BPS-07)	1	1	20,000	20,000
C057	Chowkidar	(BPS-03)	2	2	36,000	36,000
M010	Mali	(BPS-03)	1	1	18,000	18,000
N005	Naib Qasid	(BPS-03)	5	5	89,000	89,000
S162	Sweeper	(BPS-03)	2	2	36,000	36,000
A012	TOTAL ALLOWANCES				<u>396,000</u>	<u>396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>394,000</u>	<u>394,000</u>
A01202	House Rent Allowance				47,000	47,000
A01203	Conveyance Allowance				47,000	47,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

KT4427 Public Library Kohat

A01217	Medical Allowance		28,000	28,000
A0121T	Adhoc Relief Allowance 2013		2,000	2,000
A01226	Computer Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A0124C	Disparity Reduction Allowance		1,000	1,000
A0124H	Special Allowance-2021		12,000	12,000
A0124L	Weather Allowance		1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		42,000	42,000
A0124R	Adhoc Relief Allowance 2022		39,000	39,000
A0124X	Adhoc Relief Allowance 2023		146,000	146,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>157,000</u>	<u>157,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000
A033	TOTAL UTILITIES		<u>109,000</u>	<u>109,000</u>
A03302	Water		4,000	4,000
A03303	Electricity		<u>105,000</u>	<u>105,000</u>
001	Electricity		105,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance		<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance		6,000	6,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

KT4427 Public Library Kohat

A039	TOTAL GENERAL		<u>39,000</u>	<u>39,000</u>
A03901	Stationery		<u>4,000</u>	<u>4,000</u>
001	Stationery		4,000	4,000
A03905	Newspapers Periodicals and Books		33,000	33,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Public Library Kohat

1,137,000

1,137,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

LK4226 Public Library Lakki Marwar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,112,000</u>	<u>1,112,000</u>
A011	TOTAL PAY	22	22	<u>622,000</u>	<u>622,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>254,000</u>	<u>254,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>254,000</u>	<u>254,000</u>
A079	Assistant Director (BPS-17)	1	1	65,000	65,000
L033	Librarian (BPS-17)	1	1	65,000	65,000
A057	Assistant (BPS-16)	1	1	41,000	41,000
C016	Cataloguer-Cum-Classifier (BPS-16)	1	1	42,000	42,000
C082	Computer Operator (BPS-16)	1	1	41,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>368,000</u>	<u>368,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>368,000</u>	<u>368,000</u>
S035	Senior Clerk (BPS-14)	1	1	31,000	31,000
J013	Junior Clerk (BPS-11)	3	3	78,000	78,000
L068	Librarian-II (BPS-09)	2	2	47,000	47,000
E019	Electrician (BPS-07)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	2	2	38,000	38,000
M010	Mali (BPS-03)	1	1	19,000	19,000
N005	Naib Qasid (BPS-03)	5	5	95,000	95,000
S162	Sweeper (BPS-03)	2	2	38,000	38,000
A012	TOTAL ALLOWANCES			<u>490,000</u>	<u>490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>488,000</u>	<u>488,000</u>
A01202	House Rent Allowance			42,000	42,000
A01203	Conveyance Allowance			54,000	54,000
A01207	Washing Allowance			10,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

LK4226 Public Library Lakki Marwar

		Rs	Rs
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01217	Medical Allowance	33,000	33,000
A0121T	Adhoc Relief Allowance 2013	7,000	7,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	5,000	5,000
A0122N	Special Conveyance Allowance to Disbald Employees	4,000	4,000
A01239	Special allowance	<u>28,000</u>	<u>28,000</u>
001	Special Allowance	28,000	28,000
A0124H	Special Allowance-2021	17,000	17,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	45,000	45,000
A0124R	Adhoc Relief Allowance 2022	60,000	60,000
A0124X	Adhoc Relief Allowance 2023	164,000	164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01289	Teaching Allowance	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>121,000</u>	<u>121,000</u>
A032	TOTAL COMMUNICATIONS	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	7,000	7,000
A033	TOTAL UTILITIES	<u>90,000</u>	<u>90,000</u>
A03301	Gas	7,000	7,000
A03303	Electricity	<u>83,000</u>	<u>83,000</u>
001	Electricity	83,000	83,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

LK4226 Public Library Lakki Marwar

		Rs	Rs
A038 TOTAL TRAVEL & TRANSPORTATION		<u>14,000</u>	<u>14,000</u>
A03805 Travelling Allowance		<u>11,000</u>	<u>11,000</u>
001 Travelling Allowance		11,000	11,000
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000
A03808 Conveyance Charges		<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges		2,000	2,000
A039 TOTAL GENERAL		<u>9,000</u>	<u>9,000</u>
A03901 Stationery		<u>3,000</u>	<u>3,000</u>
001 Stationery		3,000	3,000
A03905 Newspapers Periodicals and Books		4,000	4,000
A03970 Others		<u>2,000</u>	<u>2,000</u>
001 Others		2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment		2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture		2,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
Public Library Lakki Marwar				1,238,000	1,238,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

MR4192 PUBLIC LIBRARY MARDAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,422,000</u>	<u>1,422,000</u>
A011	TOTAL PAY	<u>24</u>	<u>24</u>	<u>856,000</u>	<u>856,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>428,000</u>	<u>428,000</u>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>428,000</u>	<u>428,000</u>
L033	Librarian (BPS-18)	1	1	174,000	174,000
A079	Assistant Director (BPS-17)	1	1	66,000	66,000
A057	Assistant (BPS-16)	1	1	107,000	107,000
C082	Computer Operator (BPS-16)	1	1	39,000	39,000
S321	System Supervisor (BPS-16)	1	1	42,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>428,000</u>	<u>428,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>428,000</u>	<u>428,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	21,000	21,000
J013	Junior Clerk (BPS-11)	4	4	102,000	102,000
L068	Librarian-II (BPS-08)	2	2	39,000	39,000
E019	Electrician (BPS-06)	1	1	18,000	18,000
C057	Chowkidar (BPS-03)	3	3	67,000	67,000
M010	Mali (BPS-03)	1	1	28,000	28,000
N005	Naib Qasid (BPS-03)	5	5	114,000	114,000
S162	Sweeper (BPS-03)	2	2	39,000	39,000
A012	TOTAL ALLOWANCES			<u>566,000</u>	<u>566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>562,000</u>	<u>562,000</u>
A01202	House Rent Allowance			66,000	66,000
A01203	Conveyance Allowance			61,000	61,000
A01207	Washing Allowance			12,000	12,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

MR4192 PUBLIC LIBRARY MARDAN

		Rs	Rs
A01208	Dress Allowance	12,000	12,000
A0120D	Integrated Allowance	8,000	8,000
A01216	Qualification Allowance	1,000	1,000
A01217	Medical Allowance	37,000	37,000
A0121T	Adhoc Relief Allowance 2013	6,000	6,000
A01226	Computer Allowance	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015	4,000	4,000
A0122N	Special Conveyance Allowance to Disbald Employees	2,000	2,000
A0124H	Special Allowance-2021	23,000	23,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	63,000	63,000
A0124R	Adhoc Relief Allowance 2022	65,000	65,000
A0124X	Adhoc Relief Allowance 2023	198,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	2,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>130,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	5,000	5,000
A033	TOTAL UTILITIES	<u>100,000</u>	<u>100,000</u>
A03303	Electricity	<u>100,000</u>	<u>100,000</u>
001	Electricity	100,000	100,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

MR4192 PUBLIC LIBRARY MARDAN

		Rs	Rs
A038	TOTAL TRAVEL & TRANSPORTATION	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance	<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance	9,000	9,000
A03806	Transportation of Goods	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods	1,000	1,000
A03808	Conveyance Charges	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges	1,000	1,000
A039	TOTAL GENERAL	<u>13,000</u>	<u>13,000</u>
A03901	Stationery	<u>3,000</u>	<u>3,000</u>
001	Stationery	3,000	3,000
A03905	Newspapers Periodicals and Books	8,000	8,000
A03970	Others	<u>2,000</u>	<u>2,000</u>
001	Others	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

MR4192 PUBLIC LIBRARY MARDAN

001	Machinery and Equipment		Rs	Rs
			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

PUBLIC LIBRARY MARDAN

1,558,000

1,558,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,146,000</u>	<u>1,146,000</u>
A011	TOTAL PAY		27	27	<u>560,000</u>	<u>560,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>156,000</u>	<u>156,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>156,000</u>	<u>156,000</u>
A079	Assistant Director	(BPS-17)	1	1	34,000	34,000
L033	Librarian	(BPS-17)	1	1	61,000	61,000
A057	Assistant	(BPS-16)	1	1	5,000	5,000
C082	Computer Operator	(BPS-16)	1	1	34,000	34,000
S321	System Supervisor	(BPS-16)	1	1	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>404,000</u>	<u>404,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>404,000</u>	<u>404,000</u>
S035	Senior Clerk	(BPS-14)	1	1	27,000	27,000
J013	Junior Clerk	(BPS-11)	4	4	89,000	89,000
L068	Librarian-II	(BPS-09)	2	2	42,000	42,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	18,000	18,000
P047	Plumber	(BPS-06)	1	1	19,000	19,000
C057	Chowkidar	(BPS-03)	4	4	65,000	65,000
M010	Mali	(BPS-03)	2	2	32,000	32,000
N005	Naib Qasid	(BPS-03)	5	5	81,000	81,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES				<u>586,000</u>	<u>586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>584,000</u>	<u>584,000</u>
A01202	House Rent Allowance				62,000	62,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A01203	Conveyance Allowance			60,000	60,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			14,000	14,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			36,000	36,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A01226	Computer Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			17,000	17,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			44,000	44,000
A0124R	Adhoc Relief Allowance 2022			68,000	68,000
A0124X	Adhoc Relief Allowance 2023			248,000	248,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>80,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	6,000
A033	TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>
A03303	Electricity			<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			11,000	11,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

3,000

3,000

2,000

2,000

1,233,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

PR4286 Directorate of Archives (Provincial)

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,642,000</u>	<u>9,746,000</u>
A011	TOTAL PAY	119	119	<u>5,519,000</u>	<u>5,519,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>3,363,000</u>	<u>3,363,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>3,330,000</u>	<u>3,330,000</u>
D071	Director Of Archives (BPS-19)	1	1	234,000	234,000
C179	Chief Librarian (BPS-18)	1	1	184,000	184,000
D028	Deputy Director (BPS-18)	1	1	191,000	191,000
L033	Librarian (BPS-18)	3	3	298,000	298,000
A079	Assistant Director (BPS-17)	2	2	176,000	176,000
A936	Archival Chemist (BPS-17)	1	1	27,000	27,000
C011	Care Taker (BPS-17)	1	1	48,000	48,000
D378	Database Administrator (BPS-17)	1	1	60,000	60,000
L033	Librarian (BPS-17)	4	4	441,000	441,000
N046	Network Administrator (BPS-17)	1	1	60,000	60,000
P084	Programmer (BPS-17)	1	1	46,000	46,000
R032	Research Officer (BPS-17)	3	3	294,000	294,000
S166	Superintendent (BPS-17)	2	2	231,000	231,000
A057	Assistant (BPS-16)	6	6	355,000	355,000
A138	Assistant Research Officer (BPS-16)	2	2	126,000	126,000
C082	Computer Operator (BPS-16)	4	4	126,000	126,000
J020	Junior Microfilming Officer (BPS-16)	1	1	89,000	89,000
P268	Preservation Officer (BPS-16)	1	1	39,000	39,000
R057	Record Assistant (BPS-16)	1	1	108,000	108,000
S061	Senior Scale Stenographer (BPS-16)	3	3	158,000	158,000
S321	System Supervisor (BPS-16)	1	1	39,000	39,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

PR4286 Directorate of Archives (Provincial)

A01102	Personal pay			33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	78	78	<u>2,156,000</u>	<u>2,156,000</u>
A01151	Total Basic Pay Other Staff	<u>78</u>	<u>78</u>	<u>2,155,000</u>	<u>2,155,000</u>
J024	Junior Scale Stenographer (BPS-14)	3	3	208,000	208,000
S035	Senior Clerk (BPS-14)	4	4	201,000	201,000
C004	Cameraman (BPS-13)	2	2	72,000	72,000
C016	Cataloguer-Cum-Classifier (BPS-12)	2	2	75,000	75,000
P061	Preservation Assistant (BPS-12)	1	1	22,000	22,000
R030	Research Assistant (BPS-12)	1	1	33,000	33,000
J013	Junior Clerk (BPS-11)	10	10	287,000	287,000
L033	Librarian (BPS-09)	4	4	113,000	113,000
L068	Librarian-II (BPS-09)	1	1	19,000	19,000
T019	Telephone Operator (BPS-08)	1	1	25,000	25,000
B026	Bindery Clerk (BPS-07)	1	1	34,000	34,000
E019	Electrician (BPS-07)	1	1	36,000	36,000
K004	Katib (BPS-07)	1	1	21,000	21,000
O014	Operator (BPS-07)	1	1	37,000	37,000
P047	Plumber (BPS-07)	1	1	18,000	18,000
D112	Driver (BPS-06)	2	2	58,000	58,000
D006	Daftari (BPS-04)	2	2	52,000	52,000
M010	Mali (BPS-04)	1	1	25,000	25,000
C057	Chowkidar (BPS-03)	4	4	66,000	66,000
M010	Mali (BPS-03)	1	1	16,000	16,000
M043	Mender (BPS-03)	4	4	113,000	113,000
N005	Naib Qasid (BPS-03)	27	27	559,000	559,000
S162	Sweeper (BPS-03)	3	3	65,000	65,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES			<u>4,123,000</u>	<u>4,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,075,000</u>	<u>4,191,000</u>
A01202	House Rent Allowance			674,000	674,000
A01203	Conveyance Allowance			378,000	378,000
A01207	Washing Allowance			45,000	45,000
A01208	Dress Allowance			45,000	45,000
A0120D	Integrated Allowance			41,000	41,000
A0120E	Housing Subsidy Allowance			52,000	52,000
A01217	Medical Allowance			233,000	233,000
A0121T	Adhoc Relief Allowance 2013			55,000	55,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			37,000	37,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			5,000	5,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			5,000	5,000
A0123P	Ad-hoc Relief Allowance 2019			5,000	5,000
A01243	Special travelling allowance			3,000	3,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000
A0124G	IT Professional Allowance			62,000	62,000
A0124H	Special Allowance-2021			130,000	130,000
A0124L	Weather Allowance			12,000	128,000
A0124N	Disparity Reduction Allowance 2022- 15%			412,000	412,000
A0124R	Adhoc Relief Allowance 2022			336,000	336,000
A0124X	Adhoc Relief Allowance 2023			1,504,000	1,504,000
A01270	Other			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>36,000</u>

1300

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A01274	Medical Charges			<u>34,000</u>	<u>22,000</u>
001	Medical Charges			34,000	22,000
A01278	Leave Salary			<u>14,000</u>	<u>14,000</u>
001	Leave Salary			14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>1,344,000</u>	<u>1,336,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			33,000	25,000
A033	TOTAL UTILITIES			<u>917,000</u>	<u>917,000</u>
A03301	Gas			100,000	100,000
A03303	Electricity			<u>817,000</u>	<u>817,000</u>
001	Electricity			817,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>37,000</u>	<u>37,000</u>
001	Travelling Allowance			37,000	37,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000
A03807	P.O.L Charges A.planes			<u>98,000</u>	<u>98,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			98,000	98,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL			<u>252,000</u>	<u>252,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A03905	Newspapers Periodicals and Books			100,000	100,000
A03906	Uniforms and Protective Clothing			1,000	1,000
A03907	Advertising & Publicity			<u>35,000</u>	<u>35,000</u>
001	Advertising and Publicity			35,000	35,000
A03970	Others			<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>359,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>359,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	359,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment			6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

PR4286 Directorate of Archives (Provincial)

Directorate of Archives (Provincial)

10,999,000

11,453,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR4965	Rehman Baba Public Library/Complex Pesha					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,079,000</u>	<u>1,105,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>564,000</u>	<u>564,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>172,000</u>	<u>172,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>172,000</u>	<u>172,000</u>
L033	Librarian (BPS-17)		1	1	83,000	83,000
A057	Assistant (BPS-16)		1	1	64,000	64,000
C082	Computer Operator (BPS-16)		1	1	25,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>392,000</u>	<u>392,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>392,000</u>	<u>392,000</u>
S035	Senior Clerk (BPS-14)		1	1	28,000	28,000
J013	Junior Clerk (BPS-11)		3	3	81,000	81,000
L068	Librarian-II (BPS-09)		2	2	40,000	40,000
E019	Electrician (BPS-07)		1	1	19,000	19,000
C057	Chowkidar (BPS-03)		3	3	80,000	80,000
M010	Mali (BPS-03)		1	1	32,000	32,000
N005	Naib Qasid (BPS-03)		4	4	80,000	80,000
S162	Sweeper (BPS-03)		1	1	32,000	32,000
A012	TOTAL ALLOWANCES				<u>515,000</u>	<u>541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>512,000</u>	<u>512,000</u>
A01202	House Rent Allowance				109,000	109,000
A01203	Conveyance Allowance				49,000	49,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A0120D	Integrated Allowance				6,000	6,000
A0120E	Housing Subsidy Allowance				12,000	12,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

PR4965 Rehman Baba Public Library/Complex Pesha

A01217	Medical Allowance		30,000	30,000
A0121T	Adhoc Relief Allowance 2013		5,000	5,000
A01226	Computer Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A01239	Special allowance		<u>1,000</u>	<u>1,000</u>
001	Special Allowance		1,000	1,000
A0124H	Special Allowance-2021		18,000	18,000
A0124L	Weather Allowance		3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		41,000	41,000
A0124R	Adhoc Relief Allowance 2022		45,000	45,000
A0124X	Adhoc Relief Allowance 2023		171,000	171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>29,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>28,000</u>
001	Medical Charges		2,000	28,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>161,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>140,000</u>
A03303	Electricity		<u>140,000</u>	<u>140,000</u>
001	Electricity		140,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance		2,000	2,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Pesha				
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			9,000	9,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>37,000</u>	<u>37,000</u>
A041	TOTAL PENSION			<u>37,000</u>	<u>37,000</u>
A04114	Superannuation Encashment of L.P.R			37,000	37,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

PR4965 Rehman Baba Public Library/Complex Pesha

Rehman Baba Public Library/Complex Pesha

1,280,000

1,306,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

SU4256 Public Library Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,104,000</u>	<u>1,101,000</u>
A011	TOTAL PAY	21	21	<u>576,000</u>	<u>576,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>198,000</u>	<u>198,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>197,000</u>	<u>197,000</u>
A079	Assistant Director (BPS-17)	1	1	30,000	30,000
A057	Assistant (BPS-16)	1	1	74,000	74,000
C082	Computer Operator (BPS-16)	1	1	33,000	33,000
L033	Librarian (BPS-16)	1	1	60,000	60,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>378,000</u>	<u>378,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>378,000</u>	<u>378,000</u>
S035	Senior Clerk (BPS-14)	1	1	24,000	24,000
J013	Junior Clerk (BPS-11)	3	3	95,000	95,000
L068	Librarian-II (BPS-09)	1	1	18,000	18,000
B023	Binder (BPS-07)	1	1	17,000	17,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	33,000	33,000
C057	Chowkidar (BPS-03)	2	2	61,000	61,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	5	5	80,000	80,000
S162	Sweeper (BPS-03)	2	2	33,000	33,000
A012	TOTAL ALLOWANCES			<u>528,000</u>	<u>525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>523,000</u>	<u>523,000</u>
A01202	House Rent Allowance			64,000	64,000
A01203	Conveyance Allowance			55,000	55,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

SU4256 Public Library Swabi

		Rs	Rs
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01216	Qualification Allowance	5,000	5,000
A01217	Medical Allowance	34,000	34,000
A0121T	Adhoc Relief Allowance 2013	6,000	6,000
A01226	Computer Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees	7,000	7,000
A0124H	Special Allowance-2021	27,000	27,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	42,000	42,000
A0124R	Adhoc Relief Allowance 2022	59,000	59,000
A0124X	Adhoc Relief Allowance 2023	188,000	188,000
A01270	Other	<u>3,000</u>	<u>3,000</u>
001	Others	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,000</u>	<u>2,000</u>
A01274	Medical Charges	<u>4,000</u>	<u>1,000</u>
001	Medical Charges	4,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>96,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	7,000	7,000
A033	TOTAL UTILITIES	<u>64,000</u>	<u>64,000</u>
A03301	Gas	9,000	9,000
A03303	Electricity	<u>55,000</u>	<u>55,000</u>
001	Electricity	55,000	55,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>14,000</u>	<u>14,000</u>
A041	TOTAL PENSION			<u>14,000</u>	<u>14,000</u>
A04114	Superannuation Encashment of L.P.R			14,000	14,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

SU4256 Public Library Swabi

A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Public Library Swabi

1,219,000

1,216,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4455	Public Library Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>869,000</u>	<u>869,000</u>
A011	TOTAL PAY		18	18	<u>449,000</u>	<u>449,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>76,000</u>	<u>76,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>76,000</u>	<u>76,000</u>
L033	Librarian	(BPS-17)	1	1	33,000	33,000
A057	Assistant	(BPS-16)	1	1	29,000	29,000
C082	Computer Operator	(BPS-16)	1	1	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>373,000</u>	<u>373,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>373,000</u>	<u>373,000</u>
S035	Senior Clerk	(BPS-14)	1	1	25,000	25,000
C016	Cataloguer-Cum-Classifier	(BPS-12)	1	1	21,000	21,000
J013	Junior Clerk	(BPS-11)	3	3	101,000	101,000
L068	Librarian-II	(BPS-09)	1	1	19,000	19,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	34,000	34,000
C057	Chowkidar	(BPS-03)	2	2	49,000	49,000
M010	Mali	(BPS-03)	1	1	32,000	32,000
N005	Naib Qasid	(BPS-03)	4	4	60,000	60,000
S162	Sweeper	(BPS-03)	1	1	32,000	32,000
A012	TOTAL ALLOWANCES				<u>420,000</u>	<u>420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>418,000</u>	<u>418,000</u>
A01202	House Rent Allowance				49,000	49,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				8,000	8,000
A0120D	Integrated Allowance				5,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

SW4455 Public Library Swat

A01217	Medical Allowance	25,000	25,000
A0121T	Adhoc Relief Allowance 2013	3,000	3,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	2,000	2,000
A01233	Unattractive Area Allowance	<u>17,000</u>	<u>17,000</u>
001	Unattractive Area Allowance	17,000	17,000
A0124H	Special Allowance-2021	19,000	19,000
A0124L	Weather Allowance	12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%	32,000	32,000
A0124R	Adhoc Relief Allowance 2022	45,000	45,000
A0124X	Adhoc Relief Allowance 2023	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>115,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	6,000	6,000
A033	TOTAL UTILITIES	<u>82,000</u>	<u>82,000</u>
A03303	Electricity	<u>82,000</u>	<u>82,000</u>
001	Electricity	82,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance	<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance	7,000	7,000
A03806	Transportation of Goods	<u>2,000</u>	<u>2,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
001	Transportation of Goods			2,000	2,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			7,000	7,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Public Library Swat				989,000	989,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

BD4231 Public Library Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			542,000	542,000
A011	TOTAL PAY	14	14	277,000	277,000
A011-1	TOTAL PAY OF OFFICERS	2	2	74,000	74,000
A01101	Total Basic Pay Of Officer	2	2	74,000	74,000
L033	Librarian (BPS-17)	1	1	46,000	46,000
A057	Assistant (BPS-16)	1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	203,000	203,000
A01151	Total Basic Pay Other Staff	12	12	203,000	203,000
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	21,000	21,000
J013	Junior Clerk (BPS-11)	2	2	40,000	40,000
L068	Librarian-II (BPS-09)	2	2	37,000	37,000
C057	Chowkidar (BPS-03)	2	2	30,000	30,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	30,000	30,000
S162	Sweeper (BPS-03)	2	2	30,000	30,000
A012	TOTAL ALLOWANCES			265,000	265,000
A012-1	TOTAL REGULAR ALLOWANCES			265,000	265,000
A01202	House Rent Allowance			16,000	16,000
A01203	Conveyance Allowance			38,000	38,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			23,000	23,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

BD4231 Public Library Buner

			Rs	Rs
A0122N	Special Conveyance Allowance to Disbalded Employees		4,000	4,000
A01233	Unattractive Area Allowance		<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance		7,000	7,000
A0124H	Special Allowance-2021		4,000	4,000
A0124L	Weather Allowance		10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		20,000	20,000
A0124R	Adhoc Relief Allowance 2022		24,000	24,000
A0124X	Adhoc Relief Allowance 2023		98,000	98,000
A03	TOTAL OPERATING EXPENSES		<u>136,000</u>	<u>136,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		3,000	3,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>
A03303	Electricity		<u>105,000</u>	<u>105,000</u>
001	Electricity		105,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance		<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance		3,000	3,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	2,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>
001	Stationery		5,000	5,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

BD4231 Public Library Buner

001	Printing and publication	3,000	3,000
A03905	Newspapers Periodicals and Books	6,000	6,000
A03970	Others	<u>7,000</u>	<u>7,000</u>
001	Others	7,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Public Library Buner

680,000

680,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

CA4325 Public Library Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.			579,000	579,000
A011	TOTAL PAY	15	15	267,000	267,000
A011-1	TOTAL PAY OF OFFICERS	3	3	98,000	98,000
A01101	Total Basic Pay Of Officer	3	3	98,000	98,000
L033	Librarian (BPS-17)	1	1	44,000	44,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	169,000	169,000
A01151	Total Basic Pay Other Staff	12	12	169,000	169,000
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	21,000	21,000
J013	Junior Clerk (BPS-11)	1	1	1,000	1,000
L068	Librarian-II (BPS-09)	2	2	37,000	37,000
E019	Electrician (BPS-07)	1	1	1,000	1,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
M010	Mali (BPS-03)	1	1	16,000	16,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			312,000	312,000
A012-1	TOTAL REGULAR ALLOWANCES			311,000	311,000
A01202	House Rent Allowance			37,000	37,000
A01203	Conveyance Allowance			34,000	34,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			19,000	19,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
CA4325	Public Library Charsadda			
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A01226	Computer Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A01239	Special allowance		<u>20,000</u>	<u>20,000</u>
001	Special Allowance		20,000	20,000
A0124H	Special Allowance-2021		10,000	10,000
A0124L	Weather Allowance		1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,000	12,000
A0124R	Adhoc Relief Allowance 2022		40,000	40,000
A0124X	Adhoc Relief Allowance 2023		113,000	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		5,000	5,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>92,000</u>
A03301	Gas		10,000	10,000
A03303	Electricity		<u>82,000</u>	<u>82,000</u>
001	Electricity		82,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance		<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance		6,000	6,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4325	Public Library Charsadda				
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>19,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03905	Newspapers Periodicals and Books			11,000	11,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

CA4325 Public Library Charsadda

A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture	1,000	1,000
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Public Library Charsadda	708,000	708,000
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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

HR4395 Public Library Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.			506,000	506,000
A011	TOTAL PAY	14	14	282,000	282,000
A011-1	TOTAL PAY OF OFFICERS	2	2	74,000	74,000
A01101	Total Basic Pay Of Officer	2	2	74,000	74,000
L033	Librarian (BPS-17)	1	1	46,000	46,000
A057	Assistant (BPS-16)	1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	208,000	208,000
A01151	Total Basic Pay Other Staff	12	12	208,000	208,000
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	21,000	21,000
J013	Junior Clerk (BPS-11)	2	2	40,000	40,000
L068	Librarian-II (BPS-09)	2	2	37,000	37,000
C057	Chowkidar (BPS-03)	2	2	31,000	31,000
M010	Mali (BPS-03)	1	1	17,000	17,000
N005	Naib Qasid (BPS-03)	2	2	31,000	31,000
S162	Sweeper (BPS-03)	2	2	31,000	31,000
A012	TOTAL ALLOWANCES			224,000	224,000
A012-1	TOTAL REGULAR ALLOWANCES			224,000	224,000
A01202	House Rent Allowance			19,000	19,000
A01203	Conveyance Allowance			38,000	38,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			23,000	23,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			9,000	9,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4395	Public Library Haripur				
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,000	20,000
A0124R	Adhoc Relief Allowance 2022			19,000	19,000
A0124X	Adhoc Relief Allowance 2023			75,000	75,000
A03	TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	3,000
A033	TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>
A03303	Electricity			<u>57,000</u>	<u>57,000</u>
001	Electricity			57,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>17,000</u>	<u>17,000</u>
001	Travelling Allowance			17,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			8,000	8,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4395	Public Library Haripur				
Public Library Haripur				609,000	609,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

MA4402 Public Library Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.			529,000	529,000
A011	TOTAL PAY	14	14	277,000	277,000
A011-1	TOTAL PAY OF OFFICERS	2	2	74,000	74,000
A01101	Total Basic Pay Of Officer	2	2	74,000	74,000
L033	Librarian (BPS-17)	1	1	46,000	46,000
A057	Assistant (BPS-16)	1	1	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	203,000	203,000
A01151	Total Basic Pay Other Staff	12	12	203,000	203,000
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	21,000	21,000
J013	Junior Clerk (BPS-11)	2	2	40,000	40,000
L068	Librarian-II (BPS-09)	2	2	37,000	37,000
C057	Chowkidar (BPS-03)	2	2	30,000	30,000
M010	Mali (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	2	2	30,000	30,000
S162	Sweeper (BPS-03)	2	2	30,000	30,000
A012	TOTAL ALLOWANCES			252,000	252,000
A012-1	TOTAL REGULAR ALLOWANCES			252,000	252,000
A01202	House Rent Allowance			24,000	24,000
A01203	Conveyance Allowance			38,000	38,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			23,000	23,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			19,000	19,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MA4402	Public Library Mansehra				
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,000	20,000
A0124R	Adhoc Relief Allowance 2022			26,000	26,000
A0124X	Adhoc Relief Allowance 2023			79,000	79,000
A03	TOTAL OPERATING EXPENSES			<u>136,000</u>	<u>136,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	4,000
A033	TOTAL UTILITIES			<u>106,000</u>	<u>106,000</u>
A03301	Gas			42,000	42,000
A03303	Electricity			<u>64,000</u>	<u>64,000</u>
001	Electricity			64,000	64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			6,000	6,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

MA4402 Public Library Mansehra

A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Public Library Mansehra

667,000

667,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

**PR4127 Secretary Higher Education Archives and
Libraries Department**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,825,000</u>	<u>24,050,000</u>
A011	TOTAL PAY	199	199	<u>8,015,000</u>	<u>8,015,000</u>
A011-1	TOTAL PAY OF OFFICERS	106	106	<u>6,092,000</u>	<u>6,092,000</u>
A01101	Total Basic Pay Of Officer	<u>106</u>	<u>106</u>	<u>6,059,000</u>	<u>6,059,000</u>
A929	Additional Coordination Officer (BPS-20)	1	1	98,000	98,000
S014	Secretary (BPS-20)	1	1	131,000	131,000
S247	Special Secretary (BPS-20)	1	1	122,000	122,000
A018	Additional Secretary (BPS-19)	2	2	183,000	183,000
C049	Chief Planning Officer (BPS-19)	1	1	93,000	93,000
D063	Director (BPS-19)	1	1	565,000	565,000
D428	Director (I.T) (BPS-19)	1	1	540,000	540,000
D858	Deputy Coordination Officer (BPS-19)	1	1	84,000	84,000
A166	Audit Officer (BPS-18)	1	1	67,000	67,000
D028	Deputy Director (BPS-18)	1	1	49,000	49,000
D052	Deputy Secretary (BPS-18)	4	4	353,000	353,000
D400	Deputy Chief Planning Officer (BPS-18)	1	1	111,000	111,000
D401	Deputy Director - IT (BPS-18)	1	1	77,000	77,000
S058	Senior Planning Officer (BPS-18)	3	3	180,000	180,000
A007	Accounts Officer (BPS-17)	2	2	97,000	97,000
A079	Assistant Director (BPS-17)	3	3	115,000	115,000
A513	Assistant Director (IT) (BPS-17)	1	1	51,000	51,000
D378	Database Administrator (BPS-17)	1	1	39,000	39,000
M084	Monitoring Officer (BPS-17)	3	3	116,000	116,000
P038	Planning Officer (BPS-17)	2	2	72,000	72,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

**PR4127 Secretary Higher Education Archives and
Libraries Department**

P075	Private Secretary	(BPS-17)	2	2	107,000	107,000
S022	Section Officer	(BPS-17)	13	13	836,000	836,000
S112	Statistical Officer	(BPS-17)	1	1	48,000	48,000
S166	Superintendent	(BPS-17)	5	5	132,000	132,000
W074	Web Developer	(BPS-17)	1	1	39,000	39,000
A004	Accounts Assistant	(BPS-16)	1	1	25,000	25,000
A057	Assistant	(BPS-16)	19	19	742,000	742,000
A168	Auditor	(BPS-16)	1	1	25,000	25,000
C082	Computer Operator	(BPS-16)	11	11	275,000	275,000
D384	Data Collector	(BPS-16)	7	7	169,000	169,000
P021	Personal Assistant	(BPS-16)	4	4	101,000	101,000
S031	Senior Auditor	(BPS-16)	1	1	42,000	42,000
S061	Senior Scale Stenographer	(BPS-16)	7	7	266,000	266,000
C606	Chief Coordination Officer	(Martyred)	1	1	109,000	109,000
A01102	Personal pay				18,000	18,000
A01103	Special Pay				9,000	9,000
A01105	Qualification Pay				6,000	6,000

A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>1,923,000</u>	<u>1,923,000</u>
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A01151	Total Basic Pay Other Staff		93	93	<u>1,921,000</u>	<u>1,921,000</u>
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J024	Junior Scale Stenographer	(BPS-14)	18	18	461,000	461,000
S035	Senior Clerk	(BPS-14)	2	2	38,000	38,000
J013	Junior Clerk	(BPS-11)	9	9	240,000	240,000
D112	Driver	(BPS-06)	13	13	264,000	264,000
D006	Daftari	(BPS-04)	6	6	105,000	105,000
Q004	Qasid	(BPS-04)	2	2	33,000	33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

**PR4127 Secretary Higher Education Archives and
Libraries Department**

B006	Behishti	(BPS-03)	1	1	20,000	20,000
C057	Chowkidar	(BPS-03)	4	4	53,000	53,000
F001	Farash	(BPS-03)	1	1	29,000	29,000
N005	Naib Qasid	(BPS-03)	32	32	605,000	605,000
S023	Security Guard	(BPS-03)	1	1	15,000	15,000
S162	Sweeper	(BPS-03)	4	4	58,000	58,000

A01152	Personal pay				1,000	1,000
A01153	Special Pay				1,000	1,000

A012	TOTAL ALLOWANCES		15,810,000	16,035,000
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A012-1	TOTAL REGULAR ALLOWANCES		15,676,000	15,676,000
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A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				1,327,000	1,327,000
A01203	Conveyance Allowance				549,000	549,000
A01207	Washing Allowance				65,000	65,000
A01208	Dress Allowance				65,000	65,000
A0120D	Integrated Allowance				38,000	38,000
A0120E	Housing Subsidy Allowance				139,000	139,000
A0120N	Special allowances @ 30% of basic pay for Secretar				58,000	58,000
A0120X	Adhoc Allowance - 2010				121,000	121,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				333,000	333,000
A0121A	Ad - hoc Allowance - 2011				23,000	23,000
A0121M	Adhoc Relief Allowance - 2012				39,000	39,000
A0121Q	Audit and Accounts Allowance				29,000	29,000
A0121T	Adhoc Relief Allowance 2013				75,000	75,000
A0121Z	Adhoc Relief Allowance-2014				32,000	32,000
A01224	Entertainment Allowance				4,000	4,000
A01226	Computer Allowance				21,000	21,000
A01228	Orderly Allowance				28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				108,000	108,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A0122N	Special Conveyance Allowance to Disbalded Employees			10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			102,000	102,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01235	Secretariat allowance			2,000	2,000
A01236	Deputation Allowance			8,000	8,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>10,000</u>	<u>10,000</u>
001	Special Allowance			10,000	10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,945,000	1,945,000
A0123G	Ad-hoc Relief Allowance-2018			89,000	89,000
A0123U	Planning Performance Allowance			287,000	287,000
A0123V	Secretariat Performance Allowance			6,073,000	6,073,000
A01241	Utility allowance for electricity			41,000	41,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124F	Adhoc Relief Allowance-2021			8,000	8,000
A0124G	IT Professional Allowance			132,000	132,000
A0124H	Special Allowance-2021			221,000	221,000
A0124L	Weather Allowance			19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			588,000	588,000
A0124R	Adhoc Relief Allowance 2022			701,000	701,000
A0124X	Adhoc Relief Allowance 2023			2,355,000	2,355,000
A01250	Incentive Allowance			<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance			9,000	9,000
A01270	Other			<u>14,000</u>	<u>14,000</u>
001	Others			14,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>359,000</u>
A01271	Overtime Allowance			25,000	25,000
A01274	Medical Charges			<u>102,000</u>	<u>327,000</u>
001	Medical Charges			102,000	327,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A01289	Teaching Allowance			6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>1,789,000</u>	<u>1,789,000</u>
A032	TOTAL COMMUNICATIONS			<u>186,000</u>	<u>186,000</u>
A03201	Postage and Telegraph			17,000	17,000
A03202	Telephone and Trunk Call			169,000	169,000
A036	TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>
A03603	Registration			8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>943,000</u>	<u>943,000</u>
A03801	Training - domestic			<u>40,000</u>	<u>40,000</u>
001	PITE Domestic			40,000	40,000
A03805	Travelling Allowance			<u>125,000</u>	<u>125,000</u>
001	Travelling Allowance			125,000	125,000
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>750,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
A03809	CNG Charges (Govt)			24,000	24,000
A039	TOTAL GENERAL			<u>652,000</u>	<u>652,000</u>
A03901	Stationery			<u>292,000</u>	<u>292,000</u>
001	Stationery			292,000	292,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000
A03905	Newspapers Periodicals and Books			17,000	17,000
A03906	Uniforms and Protective Clothing			5,000	5,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A03907	Advertising & Publicity			35,000	35,000
001	Advertising and Publicity			35,000	35,000
A03917	Law Charges			47,000	47,000
A03970	Others			250,000	250,000
001	Others			50,000	50,000
204	Grant in Aid to Stori da Pakhtunkhwa			200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			277,000	277,000
A041	TOTAL PENSION			277,000	277,000
A04114	Superannuation Encashment of L.P.R			277,000	277,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			4,000	30,003,000
A052	TOTAL GRANTS-DOMESTIC			4,000	30,003,000
A05213	Grant in Aid			3,000	30,002,000
001	Grant in Aid			1,000	1,000
007	GIA to GIK Institute.			1,000	1,000
017	GIA for Centre of Excellence on Countering Violent Extremisim			1,000	30,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A06	TOTAL TRANSFERS			37,000	37,000
A063	TOTAL ENTERTAINMENT & GIFTS			37,000	37,000
A06301	Entertainments & Gifts			37,000	37,000
001	Entertainment & Gifts			37,000	37,000
A08	TOTAL LOANS AND ADVANCES			1,000	1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A085	TOTAL NON FINANCIAL INSTITUTES			<u>1,000</u>	<u>1,000</u>
A08501	Loans to non financial institution			<u>1,000</u>	<u>1,000</u>
001	Loans to non financial institution			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>26,000</u>	<u>26,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>23,000</u>	<u>23,000</u>
A09101	Land and buildings			23,000	23,000
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>
A13001	Transport			<u>62,000</u>	<u>62,000</u>
001	Transport			62,000	62,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 **EDUCATION AFFAIRS AND SERVICES**
096 **ADMINISTRATION**
0961 **ADMINISTRATION**
096101 **SECRETARIAT/POLICY/CURRICULUM**

PR4127 **Secretary Higher Education Archives and
Libraries Department**

A131	TOTAL MACHINERY AND EQUIPMENT	<u>33,000</u>	<u>33,000</u>
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A13101	Machinery and Equipment	<u>33,000</u>	<u>33,000</u>
001	Machinery and Equipment	33,000	33,000

A132	TOTAL FURNITURE AND FIXTURE	<u>9,000</u>	<u>9,000</u>
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A13201	Furniture and Fixture	9,000	9,000
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Secretary Higher Education Archives and Libraries Department	26,063,000	56,287,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

PR4133 Director Higher Education (Colleges)

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,581,000</u>	<u>12,573,000</u>
A011	TOTAL PAY	156	156	<u>6,967,000</u>	<u>6,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	69	69	<u>4,973,000</u>	<u>4,973,000</u>
A01101	Total Basic Pay Of Officer	69	69	<u>4,964,000</u>	<u>4,964,000</u>
D063	Director (BPS-20)	1	1	228,000	228,000
A238	Additional Director (BPS-19)	4	4	468,000	468,000
C114	Coordinator (BPS-18)	1	1	78,000	78,000
D028	Deputy Director (BPS-18)	7	7	725,000	725,000
I032	Inspector Physical Education (BPS-18)	1	1	85,000	85,000
A079	Assistant Director (BPS-17)	8	8	727,000	727,000
S112	Statistical Officer (BPS-17)	1	1	109,000	109,000
S166	Superintendent (BPS-17)	10	10	737,000	737,000
A021	Administrative Officer (BPS-16)	1	1	103,000	103,000
A057	Assistant (BPS-16)	21	21	1,032,000	1,032,000
B050	Budget & Accounts Officer (BPS-16)	1	1	95,000	95,000
C082	Computer Operator (BPS-16)	11	11	427,000	427,000
S061	Senior Scale Stenographer (BPS-16)	2	2	150,000	150,000
A01102	Personal pay			9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	87	87	<u>1,994,000</u>	<u>1,994,000</u>
A01151	Total Basic Pay Other Staff	87	87	<u>1,993,000</u>	<u>1,993,000</u>
S035	Senior Clerk (BPS-14)	18	18	578,000	578,000
S115	Stenographer (BPS-14)	9	9	429,000	429,000
J013	Junior Clerk (BPS-11)	18	18	326,000	326,000
D112	Driver (BPS-06)	8	8	111,000	111,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4133	Director Higher Education (Colleges)					
D006	Daftari	(BPS-04)	1	1	30,000	30,000
B013	Bearer	(BPS-03)	1	1	18,000	18,000
C057	Chowkidar	(BPS-03)	3	3	53,000	53,000
N005	Naib Qasid	(BPS-03)	27	27	417,000	417,000
S162	Sweeper	(BPS-03)	2	2	31,000	31,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,614,000</u>	<u>5,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,596,000</u>	<u>5,596,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				1,016,000	1,016,000
A01203	Conveyance Allowance				451,000	451,000
A01207	Washing Allowance				43,000	43,000
A01208	Dress Allowance				43,000	43,000
A0120D	Integrated Allowance				26,000	26,000
A0120E	Housing Subsidy Allowance				68,000	68,000
A01217	Medical Allowance				233,000	233,000
A0121T	Adhoc Relief Allowance 2013				73,000	73,000
A01224	Entertainment Allowance				2,000	2,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees				16,000	16,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				112,000	112,000
A0124G	IT Professional Allowance				39,000	39,000
A0124H	Special Allowance-2021				261,000	261,000
A0124L	Weather Allowance				13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				517,000	517,000
A0124R	Adhoc Relief Allowance 2022				583,000	583,000
A0124X	Adhoc Relief Allowance 2023				2,022,000	2,022,000
A01270	Other				<u>9,000</u>	<u>9,000</u>
001	Others				9,000	9,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>10,000</u>
A01274	Medical Charges			<u>9,000</u>	<u>1,000</u>
001	Medical Charges			9,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			8,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>708,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			23,000	23,000
A03202	Telephone and Trunk Call			59,000	59,000
A033	TOTAL UTILITIES			<u>235,000</u>	<u>235,000</u>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>234,000</u>	<u>234,000</u>
001	Electricity			234,000	234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>258,000</u>	<u>258,000</u>
A03805	Travelling Allowance			<u>83,000</u>	<u>83,000</u>
001	Travelling Allowance			83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>158,000</u>	<u>158,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			158,000	158,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A03809	CNG Charges (Govt)			12,000	12,000
A039	TOTAL GENERAL			<u>133,000</u>	<u>133,000</u>
A03901	Stationery			<u>58,000</u>	<u>58,000</u>
001	Stationery			58,000	58,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A03902	Printing and Publication			<u>21,000</u>	<u>21,000</u>
001	Printing and publication			21,000	21,000
A03905	Newspapers Periodicals and Books			4,000	4,000
A03907	Advertising & Publicity			<u>37,000</u>	<u>37,000</u>
001	Advertising and Publicity			37,000	37,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>337,000</u>	<u>1,922,000</u>
A041	TOTAL PENSION			<u>337,000</u>	<u>1,922,000</u>
A04114	Superannuation Encashment of L.P.R			337,000	1,922,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

PR4133 Director Higher Education (Colleges)

A130	TOTAL TRANSPORT		<u>18,000</u>	<u>18,000</u>
A13001	Transport		<u>18,000</u>	<u>18,000</u>
001	Transport		18,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000

Director Higher Education (Colleges)

13,678,000

15,255,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4980	Higher Education Academy for Research and Training (HEART)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,885,000</u>	<u>1,885,000</u>
A011	TOTAL PAY		28	28	<u>873,000</u>	<u>873,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>631,000</u>	<u>631,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>629,000</u>	<u>629,000</u>
D063	Director (BPS-20)		1	1	89,000	89,000
C448	Computer Instructor (BPS-18)		1	1	48,000	48,000
D033	Deputy Director Administration (BPS-18)		2	2	101,000	101,000
E121	English Language Teacher (BPS-18)		1	1	48,000	48,000
L033	Librarian (BPS-17)		1	1	41,000	41,000
R342	Resident Auditor (BPS-17)		1	1	39,000	39,000
T060	Training Officer (BPS-17)		4	4	160,000	160,000
A057	Assistant (BPS-16)		1	1	23,000	23,000
C082	Computer Operator (BPS-16)		3	3	80,000	80,000
A01105	Qualification Pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>242,000</u>	<u>242,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>242,000</u>	<u>242,000</u>
H292	Hostel Warden (BPS-14)		2	2	62,000	62,000
D112	Driver (BPS-06)		3	3	53,000	53,000
C057	Chowkidar (BPS-03)		1	1	17,000	17,000
C095	Cook (BPS-03)		1	1	17,000	17,000
N005	Naib Qasid (BPS-03)		2	2	31,000	31,000
S162	Sweeper (BPS-03)		2	2	31,000	31,000
W001	Waiter (BPS-03)		2	2	31,000	31,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Higher Education Academy for Research and Training (HEART)				
A012	TOTAL ALLOWANCES			<u>1,012,000</u>	<u>1,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,010,000</u>	<u>1,010,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			144,000	144,000
A01203	Conveyance Allowance			39,000	39,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			7,000	7,000
A0120E	Housing Subsidy Allowance			16,000	16,000
A01216	Qualification Allowance			4,000	4,000
A01217	Medical Allowance			22,000	22,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A01236	Deputation Allowance			13,000	13,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			195,000	195,000
A0124H	Special Allowance-2021			37,000	37,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			48,000	48,000
A0124R	Adhoc Relief Allowance 2022			101,000	101,000
A0124X	Adhoc Relief Allowance 2023			330,000	330,000
A01270	Other			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>23,000</u>	<u>3,518,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Higher Education Academy for Research and Training (HEART)				
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	10,000
A033	TOTAL UTILITIES				<u>525,000</u>
A03301	Gas				25,000
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>14,000</u>	<u>50,000</u>
001	Travelling Allowance			14,000	50,000
A03807	P.O.L Charges A.planes			<u>3,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			3,000	250,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>2,683,000</u>
A03901	Stationery			<u>2,000</u>	<u>150,000</u>
001	Stationery			2,000	150,000
A03905	Newspapers Periodicals and Books			1,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>25,000</u>
001	Advertising and Publicity			1,000	25,000
A03970	Others			<u>1,000</u>	<u>2,500,000</u>
001	Others			1,000	2,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

**PR4980 Higher Education Academy for Research
and Training (HEART)**

A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>50,000</u>
001	Machinery and Equipment		2,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

**Higher Education Academy for Research
and Training (HEART)**

1,915,000

5,458,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR5795	Director General of Commerce Education & Management Sciences Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,667,000</u>	<u>4,626,000</u>
A011	TOTAL PAY		48	48	<u>2,551,000</u>	<u>2,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>1,574,000</u>	<u>1,574,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>1,564,000</u>	<u>1,564,000</u>
D068	Director General	(BPS-20)	1	1	228,000	228,000
D449	Director Commerce & Management Sciences	(BPS-19)	2	2	295,000	295,000
D028	Deputy Director	(BPS-18)	2	2	256,000	256,000
A079	Assistant Director	(BPS-17)	2	2	266,000	266,000
S166	Superintendent	(BPS-17)	3	3	128,000	128,000
A057	Assistant	(BPS-16)	4	4	201,000	201,000
C082	Computer Operator	(BPS-16)	2	2	95,000	95,000
S115	Stenographer	(BPS-16)	2	2	95,000	95,000
A01102	Personal pay				7,000	7,000
A01103	Special Pay				1,000	1,000
A01105	Qualification Pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>977,000</u>	<u>977,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>976,000</u>	<u>976,000</u>
S035	Senior Clerk	(BPS-14)	4	4	205,000	205,000
S115	Stenographer	(BPS-14)	2	2	109,000	109,000
J013	Junior Clerk	(BPS-11)	8	8	260,000	260,000
D112	Driver	(BPS-06)	5	5	136,000	136,000
C057	Chowkidar	(BPS-03)	2	2	38,000	38,000
N005	Naib Qasid	(BPS-03)	8	8	199,000	199,000
S162	Sweeper	(BPS-03)	1	1	29,000	29,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES			<u>2,116,000</u>	<u>2,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,065,000</u>	<u>2,065,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			167,000	167,000
A01203	Conveyance Allowance			149,000	149,000
A01207	Washing Allowance			16,000	16,000
A01208	Dress Allowance			16,000	16,000
A0120D	Integrated Allowance			10,000	10,000
A0120E	Housing Subsidy Allowance			40,000	40,000
A01217	Medical Allowance			90,000	90,000
A0121T	Adhoc Relief Allowance 2013			29,000	29,000
A01224	Entertainment Allowance			2,000	2,000
A01226	Computer Allowance			3,000	3,000
A01228	Orderly Allowance			29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000
A0122N	Special Conveyance Allowance to Disbald Employees			7,000	7,000
A01238	Charge allowance			3,000	3,000
A01239	Special allowance			<u>2,000</u>	<u>2,000</u>
001	Special Allowance			2,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			188,000	188,000
A0123V	Secretariat Performance Allowance			2,000	2,000
A0124C	Disparity Reduction Allowance			114,000	114,000
A0124H	Special Allowance-2021			73,000	73,000
A0124L	Weather Allowance			5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			188,000	188,000
A0124R	Adhoc Relief Allowance 2022			218,000	218,000
A0124X	Adhoc Relief Allowance 2023			692,000	692,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>10,000</u>
A01274	Medical Charges			<u>42,000</u>	<u>1,000</u>
001	Medical Charges			42,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			8,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			3,000	25,000
A03202	Telephone and Trunk Call			31,000	31,000
A033	TOTAL UTILITIES			<u>257,000</u>	<u>257,000</u>
A03301	Gas			200,000	200,000
A03303	Electricity			<u>57,000</u>	<u>57,000</u>
001	Electricity			57,000	57,000
A036	TOTAL MOTOR VEHICLES			<u>23,000</u>	<u>23,000</u>
A03603	Registration			23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>	<u>245,000</u>
A03805	Travelling Allowance			<u>42,000</u>	<u>42,000</u>
001	Travelling Allowance			42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

**PR5795 Director General of Commerce Education
& Management Sciences Peshawar**

A039	TOTAL GENERAL		39,000	39,000
A03901	Stationery		9,000	9,000
001	Stationery		9,000	9,000
A03902	Printing and Publication		1,000	1,000
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		6,000	6,000
A03906	Uniforms and Protective Clothing		2,000	2,000
A03907	Advertising & Publicity		18,000	18,000
001	Advertising and Publicity		18,000	18,000
A03970	Others		3,000	3,000
001	Others		3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		341,000	341,000
A041	TOTAL PENSION		341,000	341,000
A04114	Superannuation Encashment of L.P.R		341,000	341,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06	TOTAL TRANSFERS			10,000
A063	TOTAL ENTERTAINMENT & GIFTS			10,000
A06301	Entertainments & Gifts			10,000
001	Entertainment & Gifts			10,000
A13	TOTAL REPAIRS AND MAINTENANCE		14,000	80,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A130	TOTAL TRANSPORT			<u>9,000</u>	<u>75,000</u>
A13001	Transport			<u>9,000</u>	<u>75,000</u>
001	Transport			9,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Director General of Commerce Education & Management Sciences Peshawar				5,621,000	5,678,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
AD4581	Regional Directorate for Higher Education Hazara Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,100,000</u>	<u>2,100,000</u>
A011	TOTAL PAY		33	33	<u>908,000</u>	<u>908,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>635,000</u>	<u>635,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>621,000</u>	<u>621,000</u>
D063	Director	(BPS-20)	1	1	98,000	98,000
D028	Deputy Director	(BPS-18)	2	2	109,000	109,000
A079	Assistant Director	(BPS-17)	3	3	129,000	129,000
S166	Superintendent	(BPS-17)	1	1	43,000	43,000
C082	Computer Operator	(BPS-16)	3	3	81,000	81,000
O003	Office Assistant	(BPS-16)	5	5	134,000	134,000
P021	Personal Assistant	(BPS-16)	1	1	27,000	27,000
A01102	Personal pay				14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>273,000</u>	<u>273,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>273,000</u>	<u>273,000</u>
J013	Junior Clerk	(BPS-11)	5	5	94,000	94,000
D112	Driver	(BPS-06)	3	3	48,000	48,000
C057	Chowkidar	(BPS-03)	2	2	29,000	29,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	5	5	72,000	72,000
S162	Sweeper	(BPS-03)	1	1	15,000	15,000
A012	TOTAL ALLOWANCES				<u>1,192,000</u>	<u>1,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,190,000</u>	<u>1,190,000</u>
A01201	Senior Post Allowance				1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad			
A01202	House Rent Allowance		290,000	290,000
A01203	Conveyance Allowance		142,000	142,000
A01207	Washing Allowance		14,000	14,000
A01208	Dress Allowance		14,000	14,000
A0120D	Integrated Allowance		9,000	9,000
A01217	Medical Allowance		80,000	80,000
A0121T	Adhoc Relief Allowance 2013		1,000	1,000
A01224	Entertainment Allowance		1,000	1,000
A01226	Computer Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000
A0124G	IT Professional Allowance		1,000	1,000
A0124H	Special Allowance-2021		164,000	164,000
A0124L	Weather Allowance		3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		67,000	67,000
A0124R	Adhoc Relief Allowance 2022		26,000	26,000
A0124X	Adhoc Relief Allowance 2023		373,000	373,000
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>467,000</u>	<u>467,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		3,000	3,000
A03202	Telephone and Trunk Call		4,000	4,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad				
A033	TOTAL UTILITIES			<u>274,000</u>	<u>274,000</u>
A03301	Gas			250,000	250,000
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>119,000</u>	<u>119,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance			80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>24,000</u>	<u>24,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			24,000	24,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>
001	Stationery			40,000	40,000
A03905	Newspapers Periodicals and Books			3,000	3,000
A03907	Advertising & Publicity			<u>21,000</u>	<u>21,000</u>
001	Advertising and Publicity			21,000	21,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>134,000</u>	<u>134,000</u>
A041	TOTAL PENSION			<u>134,000</u>	<u>134,000</u>
A04114	Superannuation Encashment of L.P.R			134,000	134,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad				
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>136,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>133,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>133,000</u>	<u>1,000</u>
001	Furniture & Fixture			133,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Regional Directorate for Higher Educatio Hazara Abbottabad				2,841,000	2,709,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
BU4691	Regional Directorate for Higher Education South Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,998,000</u>	<u>1,998,000</u>
A011	TOTAL PAY		33	33	<u>894,000</u>	<u>894,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>621,000</u>	<u>621,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>621,000</u>	<u>621,000</u>
D063	Director	(BPS-20)	1	1	98,000	98,000
D028	Deputy Director	(BPS-18)	2	2	109,000	109,000
A079	Assistant Director	(BPS-17)	3	3	129,000	129,000
S166	Superintendent	(BPS-17)	1	1	43,000	43,000
C082	Computer Operator	(BPS-16)	3	3	81,000	81,000
O003	Office Assistant	(BPS-16)	5	5	134,000	134,000
P021	Personal Assistant	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>273,000</u>	<u>273,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>273,000</u>	<u>273,000</u>
J013	Junior Clerk	(BPS-11)	5	5	94,000	94,000
D112	Driver	(BPS-06)	3	3	48,000	48,000
C057	Chowkidar	(BPS-03)	2	2	29,000	29,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	5	5	72,000	72,000
S162	Sweeper	(BPS-03)	1	1	15,000	15,000
A012	TOTAL ALLOWANCES				<u>1,104,000</u>	<u>1,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,102,000</u>	<u>1,102,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				290,000	290,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4691	Regional Directorate for Higher Education South Bannu				
A01203	Conveyance Allowance			142,000	142,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			14,000	14,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			80,000	80,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122N	Special Conveyance Allowance to Disbale Employees			1,000	1,000
A0124G	IT Professional Allowance			1,000	1,000
A0124H	Special Allowance-2021			164,000	164,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			67,000	67,000
A0124R	Adhoc Relief Allowance 2022			7,000	7,000
A0124X	Adhoc Relief Allowance 2023			306,000	306,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>361,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			8,000	8,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4691	Regional Directorate for Higher Education South Bannu				
A03301	Gas			24,000	24,000
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>182,000</u>	<u>182,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>80,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>
A03901	Stationery			<u>42,000</u>	<u>42,000</u>
001	Stationery			42,000	42,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03905	Newspapers Periodicals and Books			4,000	4,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4691	Regional Directorate for Higher Educatio South Bannu				
A05216	Fin. Assis. to the families of			1,000	1,000
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			4,000	4,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000
A09203	I.T. Equipment			1,000	1,000
003	I.T. Equipment			1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000
A09501	Transport			1,000	1,000
001	Transport			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000
A09701	Furniture and fixtures			1,000	1,000
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,000	3,000
A130	TOTAL TRANSPORT			1,000	1,000
A13001	Transport			1,000	1,000
001	Transport			1,000	1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4691	Regional Directorate for Higher Educatio South Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Regional Directorate for Higher Educatio South Bannu				2,368,000	2,368,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
SW4651	Regional Directorate for Higher Education Swat Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,884,000</u>	<u>1,884,000</u>
A011	TOTAL PAY		33	33	<u>894,000</u>	<u>894,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>621,000</u>	<u>621,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>621,000</u>	<u>621,000</u>
D063	Director	(BPS-20)	1	1	98,000	98,000
D028	Deputy Director	(BPS-18)	2	2	109,000	109,000
A079	Assistant Director	(BPS-17)	3	3	129,000	129,000
S166	Superintendent	(BPS-17)	1	1	43,000	43,000
C082	Computer Operator	(BPS-16)	3	3	81,000	81,000
O003	Office Assistant	(BPS-16)	5	5	134,000	134,000
P021	Personal Assistant	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>273,000</u>	<u>273,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>273,000</u>	<u>273,000</u>
J013	Junior Clerk	(BPS-11)	5	5	94,000	94,000
D112	Driver	(BPS-06)	3	3	48,000	48,000
C057	Chowkidar	(BPS-03)	2	2	29,000	29,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	5	5	72,000	72,000
S162	Sweeper	(BPS-03)	1	1	15,000	15,000
A012	TOTAL ALLOWANCES				<u>990,000</u>	<u>990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>974,000</u>	<u>974,000</u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				290,000	290,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A01203	Conveyance Allowance			142,000	142,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			14,000	14,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			80,000	80,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			1,000	1,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A0124G	IT Professional Allowance			1,000	1,000
A0124H	Special Allowance-2021			164,000	164,000
A0124L	Weather Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			67,000	67,000
A0124R	Adhoc Relief Allowance 2022			43,000	43,000
A0124X	Adhoc Relief Allowance 2023			129,000	129,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>16,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>434,000</u>	<u>434,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			15,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A033	TOTAL UTILITIES			<u>71,000</u>	<u>71,000</u>
A03301	Gas			24,000	24,000
A03303	Electricity			<u>47,000</u>	<u>47,000</u>
001	Electricity			47,000	47,000
A036	TOTAL MOTOR VEHICLES			<u>33,000</u>	<u>33,000</u>
A03603	Registration			33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>190,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>80,000</u>
001	H.coptors S.Cars M/Cycle				
	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>
A03901	Stationery			<u>83,000</u>	<u>83,000</u>
001	Stationery			83,000	83,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia			8,000	8,000
A03905	Newspapers Periodicals and Books			3,000	3,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>136,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>133,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>133,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
001	Furniture & Fixture			133,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>
A13001	Transport			<u>5,000</u>	<u>5,000</u>
001	Transport			5,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Regional Directorate for Higher Educatio Swat Malakand				2,470,000	2,338,000

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



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