





Government of
Khyber Pakhtunkhwa
FINANCE DEPARTMENT

DEMANDS FOR GRANTS 2025-26

Current Expenditure Vol-III (Part-D)

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**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2025-26**

VOL-III (PART-D)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT
REFERENCE TO PAGES**

DFG PART- D

GRANT #	DEPARTMENT NAME	PAGE #
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	01 - 1359

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	3,006,090,000	3,108,092,000	713	2,990,900,000	1,277,055,000	4,267,955,000
2	GENERAL ADMINISTRATION	7,920,725,000	9,375,910,000	3,121	4,936,631,000	4,614,731,000	9,551,362,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,784,966,000	3,591,338,000	1,562	2,233,931,000	2,132,231,000	4,366,162,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,193,831,000	1,257,894,000	706	1,125,894,000	265,881,000	1,391,775,000
5	INFORMATION TECHNOLOGY	1,654,938,000	1,676,474,000	143	181,643,000	2,391,238,000	2,572,881,000
6	REVENUE & ESTATE	2,256,630,000	2,123,013,000	1,491	1,691,514,000	908,953,000	2,600,467,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,673,058,000	1,565,064,000	1,623	1,594,769,000	308,133,000	1,902,902,000
8	HOME & TRIBAL AFFAIRS	2,774,751,000	3,041,918,000	1,911	2,406,055,000	1,229,408,000	3,635,463,000
9	JAILS & CONVICTS SETTLEMENT	6,951,888,000	8,540,458,000	6,468	4,594,549,000	4,287,160,000	8,881,709,000
10	POLICE	96,157,481,000	96,410,490,000	101,680	98,884,055,000	22,121,348,000	121,005,403,000
11	ADMINISTRATION OF JUSTICE	15,118,275,000	17,854,195,000	9,330	13,428,605,000	2,645,217,000	16,073,822,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	28,530,519,000	30,470,493,000	19,732	26,865,668,000	13,536,620,000	40,402,288,000
13	HEALTH	181,453,955,000	174,022,802,000	61,884	72,753,538,000	138,347,923,000	211,101,461,000
14	COMMUNICATION & WORKS	5,524,391,000	5,456,488,000	6,355	5,619,255,000	968,121,000	6,587,376,000
15	ROADS, HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	6,134,600,000	9,068,886,000	-		7,837,000,000	7,837,000,000
16	PUBLIC HEALTH ENGINEERING	14,633,054,000	15,728,992,000	12,494	9,377,564,000	7,409,742,000	16,787,306,000
17	LOCAL GOVERNMENT *	7,785,337,000	10,657,605,000	198	498,667,000	13,103,005,000	13,601,672,000
18	AGRICULTURE	6,001,035,500	5,655,632,000	3,948	3,975,006,000	2,892,910,000	6,867,916,000
19	ANIMAL HUSBANDRY	3,915,886,500	4,020,277,000	2,856	2,667,854,000	2,014,353,000	4,682,207,000
20	CO-OPERATION	71,619,000	53,105,000	45	56,407,000	26,324,000	82,731,000
21	ENVIRONMENT & FORESTRY	4,811,558,000	5,276,970,000	6,989	4,633,445,000	591,070,000	5,224,515,000
22	FORESTRY (WILDLIFE)	1,539,700,000	1,766,168,000	1,708	1,352,400,000	333,027,000	1,685,427,000
23	FISHERIES	431,859,000	385,983,000	511	374,347,000	121,951,000	496,298,000
24	IRRIGATION	8,534,216,000	9,355,126,000	8,172	6,631,977,000	3,296,023,000	9,928,000,000
25	INDUSTRIES	968,129,000	856,195,000	740	805,083,000	1,135,037,000	1,940,120,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,687,460,000	2,098,395,000	1,404	1,094,271,000	978,738,000	2,073,009,000
27	STATIONERY AND PRINTING	340,485,000	330,702,000	235	184,314,000	198,604,000	382,918,000
28	POPULATION WELFARE	828,704,000	799,012,000	357	497,435,000	421,867,000	919,302,000
29	TECHNICAL EDUCATION AND MANPOWER	3,552,090,000	3,596,216,000	2,360	2,490,522,000	1,607,995,000	4,098,517,000
30	LABOUR	778,205,000	738,689,000	695	667,061,000	249,266,000	916,327,000
31	INFORMATION & PUBLIC RELATIONS	665,862,000	1,170,709,000	375	435,460,000	410,466,000	845,926,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,608,588,000	14,476,152,000	1,450	1,831,524,000	12,283,073,000	14,114,597,000
33	ZAKAT & USHER	480,041,000	461,375,000	375	459,000,000	103,469,000	562,469,000
34	PENSION	162,402,956,000	162,889,197,000	-		190,296,832,000	190,296,832,000
35	FOOD SECURITY NET	25,199,013,000	25,799,008,000	-		10,600,012,000	10,600,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	23,000,000,000	173,000,000,000	-		42,000,000,000	42,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,550,583,000	2,646,905,000	49	86,121,000	2,420,321,000	2,506,442,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	741,241,000	1,370,792,000	548	651,428,000	415,746,000	1,067,174,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
39	TEHSIL GOVERNMENT NON SALARY	29,587,390,000	29,587,390,000	-		37,545,000,000	37,545,000,000
40	GRANT TO LOCAL COUNCILS	11,065,551,000	11,065,551,000	-		12,686,662,000	12,686,662,000
41	HOUSING	198,120,000	110,604,000	49	100,268,000	1,329,625,000	1,429,893,000
42	TEHSIL GOVERNMENT SALARY	263,072,910,000	263,072,910,000	298,349	288,608,933,000	-	288,608,933,000
43	INTER PROVINCIAL COORDINATION	98,135,000	103,899,000	56	93,328,000	21,390,000	114,718,000
44	ENERGY AND POWER	381,706,000	365,952,000	225	299,976,000	134,067,000	434,043,000
45	TRANSPORT & MASS TRANSIT	3,689,026,000	4,739,454,000	661	619,395,000	8,170,569,000	8,789,964,000
46	ELEMENTARY & SECONDARY EDUCATION	17,447,106,000	18,742,446,000	1,281	3,581,130,000	14,685,131,000	18,266,261,000
47	RELIEF REHABILITATION AND SETTLEMENT	11,335,664,000	11,265,956,000	7,442	5,180,129,000	6,966,169,000	12,146,298,000
62	COVID-19 CONTINGENCIES	300,000,000	300,000,000	-		330,000,000	330,000,000
64	VIABILITY GAP FUND	10,000,000	-	-	-	-	-
65	TOURISM	1,278,096,000	1,479,118,000	787	563,244,000	1,577,241,000	2,140,485,000
--	DEBT SERVICING (INTEREST PAYMENT)	44,300,000,000	41,300,000,000	-		48,300,000,000	48,300,000,000
TOTAL (REVENUE BUDGET)		1,021,427,424,000	1,192,830,000,000	571,078	577,123,296,000	627,526,704,000	1,204,650,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	360,000,000	3,465,000,000	-	-	350,000,000	350,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	71,300,000,000	47,500,000,000	-	-	50,000,000,000	50,000,000,000
TOTAL (Capital Budget)		71,660,000,000	50,965,000,000	-	-	50,350,000,000	50,350,000,000
GRAND TOTAL (Revenue + Capital)		1,093,087,424,000	1,243,795,000,000	571,078	577,123,296,000	677,876,704,000	1,255,000,000,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	89,955,983,000	88,327,552,000	68,921	56,842,044,000	43,806,556,000	100,648,600,000
61	DISTRICT	52,524,448,000	52,524,448,000	47,409	46,864,877,000	10,338,578,000	57,203,455,000
61	GRANT TO LOCAL COUNCILS	2,148,000,000	2,148,000,000	-	-	2,147,945,000	2,147,945,000
TOTAL NMAs		144,628,431,000	143,000,000,000	116,330	103,706,921,000	56,293,079,000	160,000,000,000
GRAND TOTAL (Provincial + MDs)		1,237,715,855,000	1,386,795,000,000	687,408	680,830,217,000	734,169,783,000	1,415,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,973,118,000	102,804,084,000	1,447	1,032,132,000	112,072,642,000	113,104,774,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	353,776,000	263,542,000	120	113,134,000	257,773,000	370,907,000
TOTAL Capital Budget (Account-II)		103,326,894,000	103,067,626,000	1,567	1,145,266,000	112,330,415,000	113,475,681,000

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

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

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	147,702,000	408,292,000	100	67,673,000	91,516,000	159,189,000
61	TREASURIES	129,064,000	100,527,000	114	139,313,000	5,744,000	145,057,000
61	FINANCE	8,871,962,000	4,621,891,000	78	2,548,383,000	8,027,208,000	10,575,591,000
61	PLANNING & DEVELOPMENT	315,991,000	373,497,000	295	403,370,000	5,651,000	409,021,000
61	BUREAU OF STATISTICS	7,374,000	4,922,000	10	6,967,000	430,000	7,397,000
61	REVENUE & ESTATE	13,384,000	84,873,000	8	12,247,000	3,341,000	15,588,000
61	EXCISE AND TAXATION DEPARTMENT	58,421,000	57,740,000	173	65,426,000	8,538,000	73,964,000
61	HOME & TRIBAL AFFAIRS	750,728,000	1,340,361,000	546	799,561,000	71,345,000	870,906,000
61	JAILS & CONVICTS SETTLEMENT	454,634,000	461,889,000	594	472,158,000	36,531,000	508,689,000
61	ADMINISTRATION OF JUSTICE	1,032,660,000	1,028,165,000	1,056	1,061,294,000	93,175,000	1,154,469,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,623,087,000	2,324,554,000	2,333	2,939,153,000	67,417,000	3,006,570,000
61	HEALTH	14,559,189,000	15,095,833,000	15,717	12,132,291,000	4,389,135,000	16,521,426,000
61	COMMUNICATION & WORKS	1,858,833,000	1,816,457,000	2,529	1,967,948,000	141,628,000	2,109,576,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	233,905,000	233,981,000			250,978,000	250,978,000
61	BUILDINGS & STRUCTURES (REPAIR)	161,800,000	198,416,000			202,408,000	202,408,000
61	PUBLIC HEALTH ENGINEERING	1,579,091,000	1,845,645,000	2,492	1,498,344,000	310,399,000	1,808,743,000
61	LOCAL GOVERNMENT	84,127,000	96,825,000	66	91,631,000	25,644,000	117,275,000
61	AGRICULTURE	434,294,000	417,281,000	516	435,026,000	69,424,000	504,450,000
61	ANIMAL HUSBANDRY	471,968,000	537,956,000	151	138,029,000	390,069,000	528,098,000
61	FORESTRY (WILDLIFE)	1,482,846,000	1,420,419,000	2,036	1,548,255,000	130,671,000	1,678,926,000
61	FISHERIES	64,971,000	58,605,000	78	62,034,000	10,951,000	72,985,000
61	IRRIGATION	368,301,000	335,014,000	345	356,951,000	61,872,000	418,823,000
61	INDUSTRIES	41,785,000	40,001,000	56	41,916,000	4,851,000	46,767,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	153,200,000	174,972,000	295	168,352,000	23,877,000	192,229,000
61	POPULATION WELFARE	31,597,000	32,142,000	15	18,126,000	18,219,000	36,345,000
61	TECHNICAL EDUCATION AND MANPOWER	405,002,000	455,940,000	398	432,102,000	21,387,000	453,489,000
61	LABOUR	47,208,000	61,280,000	109	52,978,000	12,482,000	65,460,000
61	INFORMATION & PUBLIC RELATIONS	47,642,000	106,488,000	39	51,787,000	5,284,000	57,071,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	695,036,000	721,424,000	100	106,226,000	607,317,000	713,543,000
61	ZAKAT & USHER	38,568,000	48,147,000	70	42,450,000	4,627,000	47,077,000
61	AUQAF DEPARTMENT RELIGIOUS MINORITY	-	-	-	-	237,820,000	237,820,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	41,631,000	45,119,000	42	45,867,000	2,300,000	48,167,000
61	ENERGY & POWER	25,013,000	42,650,000	28	32,659,000	387,000	33,046,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	21,109,000	20,221,000	104	24,731,000	3,027,000	27,758,000
61	ELEMENTARY & SECONDARY EDUCATION	1,533,632,000	1,773,720,000	280	344,294,000	1,754,234,000	2,098,528,000
61	RELIEF REHABILITATION AND SETTLEMENT	18,220,556,000	18,360,898,000	1,989	1,350,966,000	17,101,830,000	18,452,796,000
61	POLICE	27,010,760,000	27,489,025,000	36,159	27,383,441,000	3,444,915,000	30,828,356,000
61	GRANT TO LOCAL COUNCILS	2,148,000,000	2,148,000,000	-	-	2,147,945,000	2,147,945,000
61	PENSION	4,438,912,000	4,592,382,000	-	95,000	4,669,924,000	4,670,019,000
61	TEHSIL SALARY	42,637,897,000	42,637,897,000	47,409	46,864,877,000	-	46,864,877,000
61	TEHSIL NON SALARY	9,886,551,000	9,886,551,000	-	-	10,338,578,000	10,338,578,000
61	FOOD SECURITY NET	1,500,000,000	1,500,000,000	-	-	1,500,000,000	1,500,000,000
TOTAL (REVENUE BUDGET)		144,628,431,000	143,000,000,000	116,330	103,706,921,000	56,293,079,000	160,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	353,776,000	263,542,000	120	113,134,000	257,773,000	370,907,000

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	690	200	16	331	270	64	88	12	304	24	-	232	3	465	321	62	24	28	12	1	20	54	3,221
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	232	30	4	146	10	3	-	-	37	-	-	36	-	224	167	82	30	9	1	-	-	-	1,011
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	317	-	2,326	462	46	407	277	74	2,217	21	1,326	72	5	463	216	1,887	586	163	51	12	1	-	1	6	10,936
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	142	6	-	113	633	1	-	-	279	-	-	99	5	335	106	60	13	4	-	-	-	-	1,796
8	HOME & TRIBAL AFFAIRS	-	-	478	38	254	106	50	10	47	-	170	-	5	137	-	442	452	130	121	13	-	-	1	3	2,457
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	64	4,470	4	460	-	288	119	-	98	4	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	133	58	107,433	7	13,400	-	7,412	12	2	4,285	-	1,766	606	166	66	25	6	1	-	-	137,839
11	ADMINISTRATION OF JUSTICE	-	2	2,218	191	774	858	8	5	4	2	2,068	16	-	1,352	1	1,609	199	573	148	182	62	1	71	42	10,386
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,322	466	1	260	853	3	387	3	675	36	2	680	-	615	6,492	3,616	2,073	539	41	-	-	1	22,065
13	HEALTH	-	-	11,978	10,371	14,524	1,794	610	55	98	86	1,058	11,319	-	4,110	13	6,305	9,218	4,070	1,595	390	-	-	3	4	77,601
14	COMMUNICATION & WORKS	-	-	2,605	1,605	444	699	899	46	25	23	515	581	23	478	1	396	387	110	36	11	-	-	-	-	8,884
15	PUBLIC HEALTH ENGINEERING	-	-	11,298	88	216	1,198	787	43	1	18	309	232	33	274	-	213	190	60	21	5	-	-	-	-	14,986
16	LOCAL GOVERNMENT	-	-	4,862	99	-	267	22	-	3,223	28	1,054	314	-	172	3	543	235	83	10	7	-	-	-	-	10,922
17	AGRICULTURE	-	-	3,542	174	97	466	581	37	1,085	19	1,027	203	4	423	-	512	692	341	140	16	-	-	-	-	9,359
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	5,271	20	17	315	72	3	117	1,918	198	663	4	110	404	243	757	215	81	8	-	-	-	1	10,469
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	29	3	1	-	-	-	-	-	310
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,142	662	165	203	297	16	2	64	-	194	97	52	9	1	-	-	-	2	3,744
22	FISHERIES	-	-	243	1,018	-	69	721	-	77	-	100	59	-	30	-	91	69	18	7	2	-	-	-	-	2,504
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	206	223	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,699
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,648	11	2	184	1,418	1	592	-	100	208	31	160	9	246	205	58	16	4	-	-	-	-	4,893
28	TECHNICAL EDUCATION AND MANPOWER	-	-	723	159	1	36	333	1	9	23	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,758
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	173	77	15	3	1	6	-	-	-	804

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,104	82	29	136	156	19	233	90	330	180	9	133	49	285	395	49	8	1	-	-	-	-	3,288
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	1	-	-	-	-	-	445
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE & MUSEUMS	6	-	1,465	22	44	76	23	38	4	102	128	10	-	107	15	277	150	22	10	3	-	-	-	-	2,502
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY & SECONDARY EDUCATION	7	1	59,581	356	71	446	1,127	20	391	28	4,475	73,774	3	25,105	72,898	49,540	12,891	2,619	1,083	66	-	-	-	7	304,489
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	1,911	177	196	-	5	1,506	2,594	-	184	78	1,140	224	106	15	4	-	-	-	-	9,458
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	78	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	348	72	129,596	16,841	17,632	11,805	122,557	4,283	23,358	3,633	25,663	90,824	164	39,954	74,156	70,399	36,648	13,387	5,859	1,418	152	4	97	125	688,975

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	690	200	16	331	270	64	88	12	304	24	-	232	3	465	321	62	24	28	12	1	20	54	3,221
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	232	30	4	146	10	3	-	-	37	-	-	36	-	224	167	82	30	9	1	-	-	-	1,011
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	264	8	2	80	6	2	215	-	162	27	-	65	22	198	71	26	14	12	1	-	1	6	1,499
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	142	6	-	113	633	1	-	-	279	-	-	99	5	335	106	60	13	4	-	-	-	-	1,796
8	HOME & TRIBAL AFFAIRS	-	-	478	38	254	106	50	10	47	-	170	-	5	137	-	442	452	130	121	13	-	-	1	3	2,457
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	64	4,470	4	460	-	288	119	-	98	4	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	133	58	107,433	7	13,400	-	7,412	12	2	4,285	-	1,766	606	166	66	25	6	1	-	-	137,839
11	ADMINISTRATION OF JUSTICE	-	2	2,218	191	774	858	8	5	4	2	2,068	16	-	1,352	1	1,609	199	573	148	182	62	1	71	42	10,386
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,322	466	1	260	853	3	387	3	675	36	2	680	-	615	6,492	3,616	2,073	539	41	-	-	1	22,065
13	HEALTH	-	-	11,978	10,371	14,524	1,794	610	55	98	86	1,058	11,319	-	4,110	13	6,305	9,218	4,070	1,595	390	-	-	3	4	77,601
14	COMMUNICATION AND WORKS	-	-	2,605	1,605	444	699	899	46	25	23	515	581	23	478	1	396	387	110	36	11	-	-	-	-	8,884
15	PUBLIC HEALTH ENGINEERING	-	-	11,298	88	216	1,198	787	43	1	18	309	232	33	274	-	213	190	60	21	5	-	-	-	-	14,986
16	LOCAL GOVERNMENT	-	-	60	7	-	25	2	-	-	-	18	1	-	22	-	56	40	16	10	7	-	-	-	-	264
17	AGRICULTURE	-	-	1,489	56	85	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,464
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	COOPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,142	662	165	203	297	16	2	64	-	194	97	52	9	1	-	-	-	2	3,744
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	206	223	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,699
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	39	12	1	12	-	22	11	3	34	9	43	52	22	8	4	-	-	-	-	372
28	TECHNICAL EDUCATION AND MANPOWER	-	-	723	159	1	36	333	1	9	23	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,758
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	173	77	15	3	1	6	-	-	-	804

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	406	81	21	67	55	16	95	33	140	66	3	82	41	179	221	36	7	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	1	-	-	-	-	-	445
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	258	8	8	26	6	14	3	19	36	9	-	31	3	69	66	21	10	3	-	-	-	-	590
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	-	116	18	237	180	176	103	34	-	-	-	2	1,561
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	1,911	177	187	-	5	1,503	2,590	-	182	75	1,139	223	106	15	4	-	-	-	-	9,431
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	78	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	335	19	53,743	15,004	17,462	10,302	118,806	4,155	16,033	1,671	18,088	15,646	122	13,873	785	18,071	22,183	10,421	4,741	1,385	152	4	97	119	343,217

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	2,062	454	44	327	271	72	2,002	21	1,164	45	5	398	194	1,689	515	137	37	-	-	9,437
2	LOCAL GOVERNMENT	-	-	4,802	92	-	242	20	-	3,223	28	1,036	313	-	150	3	487	195	67	-	-	-	10,658
3	AGRICULTURE	-	-	2,053	118	12	177	270	3	915	2	371	159	-	217	-	138	269	138	53	-	-	4,895
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	4,043	1	1	71	-	-	33	1,765	78	544	-	42	271	88	306	127	38	1	1	7,462
5	COOPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	153	886	-	32	547	-	66	-	66	51	-	18	-	52	39	4	1	-	-	1,915
7	POPULATION WELFARE	-	-	1,554	7	-	145	1,406	-	580	-	78	197	28	126	-	203	153	36	8	-	-	4,521
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	698	1	8	69	101	3	138	57	190	114	6	51	8	106	174	13	1	-	-	1,738
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,207	14	36	50	17	24	1	83	92	1	-	76	12	208	84	1	-	-	-	1,912
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,219	264	69	390	1,117	17	367	6	4,376	73,749	3	24,989	72,880	49,303	12,711	2,443	980	32	5	302,928
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	53	75,853	1,837	170	1,503	3,751	128	7,325	1,962	7,575	75,178	42	26,081	73,371	52,328	14,465	2,966	1,118	33	6	345,758

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	672	187	16	304	260	61	88	12	297	24	-	228	3	455	317	61	23	27	11	1	20	54	3,121
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	317	-	1,978	203	2	370	211	68	2,155	2	1,058	50	-	352	170	1,687	469	146	43	12	1	-	1	6	9,301
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	-	-	78	5	312	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	394	110	104	12	-	-	1	-	1,911
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	64	4,079	4	431	-	255	86	-	98	4	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	75,617	-	11,220	-	6,511	10	-	3,776	-	1,587	511	151	58	25	6	1	-	-	101,680
11	ADMINISTRATION OF JUSTICE	-	2	1,930	163	695	745	8	5	4	2	1,869	16	-	1,251	1	1,450	183	539	132	167	54	1	71	42	9,330
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,098	15	1	247	763	3	336	-	609	33	2	594	-	545	5,898	3,167	1,880	499	41	-	-	1	19,732
13	HEALTH	-	-	8,488	7,804	12,426	1,534	443	50	69	84	872	7,061	-	3,961	13	5,429	8,008	3,685	1,560	390	-	-	3	4	61,884
14	COMMUNICATION AND WORKS	-	-	2,199	647	154	612	717	40	18	17	376	504	21	364	1	251	307	88	30	9	-	-	-	-	6,355
15	PUBLIC HEALTH ENGINEERING	-	-	10,003	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,494
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,785	27	95	356	381	32	727	19	897	175	4	359	-	417	580	290	125	15	-	-	-	-	7,284
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,851	13	17	267	72	3	88	1,354	163	470	4	93	304	203	663	182	67	7	-	-	-	1	7,822
19	COOPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	29	3	1	-	-	-	-	-	310
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	734	1	82	4	182	3	2	31	-	101	57	26	5	1	-	-	-	2	1,708
22	FISHERIES	-	-	219	1,007	-	64	674	-	70	-	84	50	-	28	-	75	58	16	6	2	-	-	-	-	2,353
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,541	10	2	162	1,304	1	538	-	87	203	31	149	9	222	193	47	16	4	-	-	-	-	4,519
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,064	82	29	134	148	7	227	90	317	180	9	127	37	278	372	49	7	1	-	-	-	-	3,158
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,365	22	38	66	10	38	4	91	125	10	-	106	15	234	123	20	9	3	-	-	-	-	2,285
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,231	64	58	373	793	2	233	22	3,936	67,321	-	24,764	58,958	44,485	12,064	2,427	989	61	-	-	-	7	264,796
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	777	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	867	167	84	14	3	-	-	-	-	7,469
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	TOTAL	330	19	106,858	11,585	14,694	10,303	87,627	3,536	19,589	2,754	22,176	79,175	141	38,022	59,990	62,331	32,830	11,992	5,416	1,345	142	4	97	122	571,078
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	71	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	330	19	107,664	11,591	14,695	10,350	87,698	3,537	19,666	2,754	22,282	79,175	141	38,087	59,990	62,513	32,896	12,006	5,420	1,346	142	4	97	122	572,525

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	672	187	16	304	260	61	88	12	297	24	-	228	3	455	317	61	23	27	11	1	20	54	3,121
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	260	8	2	79	6	2	215	-	162	27	-	64	22	198	70	25	14	12	1	-	1	6	1,491
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	-	-	78	5	312	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	394	110	104	12	-	-	1	-	1,911
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	64	4,079	4	431	-	255	86	-	98	4	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	75,617	-	11,220	-	6,511	10	-	3,776	-	1,587	511	151	58	25	6	1	-	-	101,680
11	ADMINISTRATION OF JUSTICE	-	2	1,930	163	695	745	8	5	4	2	1,869	16	-	1,251	1	1,450	183	539	132	167	54	1	71	42	9,330
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,098	15	1	247	763	3	336	-	609	33	2	594	-	545	5,898	3,167	1,880	499	41	-	-	1	19,732
13	HEALTH	-	-	8,488	7,804	12,426	1,534	443	50	69	84	872	7,061	-	3,961	13	5,429	8,008	3,685	1,560	390	-	-	3	4	61,884
14	COMMUNICATION AND WORKS	-	-	2,199	647	154	612	717	40	18	17	376	504	21	364	1	251	307	88	30	9	-	-	-	-	6,355
15	PUBLIC HEALTH ENGINEERING	-	-	10,003	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,494
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,382	23	85	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,948
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	COOPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	734	1	82	4	182	3	2	31	-	101	57	26	5	1	-	-	-	2	1,708
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	36	12	1	12	-	21	11	3	32	9	42	49	21	8	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	373	81	21	66	49	4	89	33	132	66	3	76	29	177	208	36	6	1	-	-	-	-	1,450
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	243	8	8	23	6	14	3	19	35	9	-	30	3	61	55	19	9	3	-	-	-	-	548
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	148	96	30	-	-	-	2	1,281
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	773	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	866	166	84	14	3	-	-	-	-	7,442
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	TOTAL	317	18	45,571	10,444	14,587	9,036	84,574	3,432	13,496	1,403	15,565	10,753	107	12,453	703	15,410	19,493	9,283	4,412	1,313	142	4	97	116	272,729
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	71	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	317	18	46,377	10,450	14,588	9,083	84,645	3,433	13,573	1,403	15,671	10,753	107	12,518	703	15,592	19,559	9,297	4,416	1,314	142	4	97	116	274,176

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	23	-	288	148	1,489	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,403	4	10	130	134	2	563	2	304	140	-	178	-	108	202	111	45	-	-	3,336
4	ANIMAL HUSBANDRY	-	-	2,682	-	1	40	-	-	4	1,218	48	351	-	31	171	63	229	99	27	1	1	4,966
5	COOPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	144	875	-	32	527	-	60	-	57	46	-	18	-	45	33	4	1	-	-	1,842
7	POPULATION WELFARE	-	-	1,451	6	-	126	1,292	-	526	-	66	192	28	117	-	180	144	26	8	-	-	4,162
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	185	114	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,893	46	58	319	790	-	210	-	3,859	67,298	-	24,675	58,945	44,285	11,921	2,279	893	31	5	263,515
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	1	61,287	1,141	107	1,267	3,053	104	6,093	1,351	6,611	68,422	34	25,569	59,287	46,921	13,337	2,709	1,004	32	6	298,349

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	12	-	-	9	-	74	55	25	5	1	-	-	305
4	REVENUE & ESTATE	-	-	348	259	44	37	66	6	62	19	268	22	5	111	46	200	117	17	8	-	-	-	1,635
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	33	-	-	12	56	-	-	-	17	-	-	21	-	23	3	8	-	-	-	-	173
6	HOME & TRIBAL AFFAIRS	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	131	19	31,816	7	2,180	-	901	2	2	509	-	179	95	15	8	-	-	-	36,159
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	16	34	16	15	8	-	1,056
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	224	451	-	13	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,333
11	HEALTH	-	-	3,490	2,567	2,098	260	167	5	29	2	186	4,258	-	149	-	876	1,210	385	35	-	-	-	15,717
12	COMMUNICATION & WORKS	-	-	406	958	290	87	182	6	7	6	139	77	2	114	-	145	80	22	6	2	-	-	2,529
13	PUBLIC HEALTH ENGINEERING	-	-	1,295	7	215	30	736	2	1	5	36	18	2	53	-	43	34	10	4	1	-	-	2,492
14	LOCAL GOVERNMENT	-	-	692	96	-	31	20	-	572	28	62	61	-	38	3	74	48	15	2	1	-	-	1,743
15	AGRICULTURE	-	-	757	147	2	110	200	5	358	-	130	28	-	64	-	95	112	51	15	1	-	-	2,075
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	1,420	7	-	48	-	-	29	564	35	193	-	17	100	40	94	33	14	1	-	-	2,647
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	24	11	-	5	47	-	7	-	16	9	-	2	-	16	11	2	1	-	-	-	151
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	26	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	107	1	-	22	114	-	54	-	13	5	-	11	-	24	12	11	-	-	-	-	374
23	TECHNICAL EDUCATION AND MANPOWER	-	-	4	155	-	-	54	-	7	9	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	11	-	-	-	1	-	109
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	40	-	-	2	8	12	6	-	13	-	-	6	12	7	23	-	1	-	-	-	130

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS, CULTURE & MUSEUMS	-	-	100	-	6	10	13	-	-	11	3	-	-	1	-	43	27	2	1	-	-	-	217
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	11,350	292	13	73	334	18	158	6	539	6,453	3	341	13,940	5,055	827	192	94	5	-	-	39,693
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	276	58	16	-	4	377	437	-	80	20	273	57	22	1	1	-	-	1,989
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	53	21,932	5,250	2,937	1,455	34,859	746	3,692	879	3,381	11,649	23	1,867	14,166	7,886	3,752	1,381	439	72	10	3	116,450

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	12	-	-	9	-	74	55	25	5	1	-	-	305
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	8
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	33	-	-	12	56	-	-	-	17	-	-	21	-	23	3	8	-	-	-	-	173
6	HOME & TRIBAL AFFAIRS	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	131	19	31,816	7	2,180	-	901	2	2	509	-	179	95	15	8	-	-	-	36,159
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	16	34	16	15	8	-	1,056
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	224	451	-	13	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,333
11	HEALTH	-	-	3,490	2,567	2,098	260	167	5	29	2	186	4,258	-	149	-	876	1,210	385	35	-	-	-	15,717
12	COMMUNICATION & WORKS	-	-	406	958	290	87	182	6	7	6	139	77	2	114	-	145	80	22	6	2	-	-	2,529
13	PUBLIC HEALTH ENGINEERING	-	-	1,295	7	215	30	736	2	1	5	36	18	2	53	-	43	34	10	4	1	-	-	2,492
14	LOCAL GOVERNMENT	-	-	11	4	-	7	-	-	-	-	8	-	-	9	-	10	11	3	2	1	-	-	66
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	2	-	1	3	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	4	155	-	-	54	-	7	9	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	11	-	-	-	1	-	109
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	33	-	-	1	6	12	6	-	8	-	-	6	12	2	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	1	-	8	11	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	-	27	5	37	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	276	58	16	-	4	377	437	-	80	20	273	57	22	1	1	-	-	1,989
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	7,366	4,554	2,874	1,219	34,161	722	2,460	268	2,417	4,893	15	1,355	82	2,479	2,624	1,124	325	71	10	3	69,041

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (DISTRICTS)

S.No	DEPARTMENT	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	-	344	259	44	36	66	6	62	19	268	22	5	110	46	200	116	16	8	-	1,627
2	LOCAL GOVERNMENT	-	681	92	-	24	20	-	572	28	54	61	-	29	3	64	37	12	-	-	1,677
3	AGRICULTURE	-	650	114	2	47	136	1	352	-	67	19	-	39	-	30	67	27	8	-	1,559
4	LIVESTOCK (ANIMAL HUSBANDRY)	52	1,361	1	-	31	-	-	29	547	30	193	-	11	100	25	77	28	11	-	2,496
5	FISHERIES	-	9	11	-	-	20	-	6	-	9	5	-	-	-	7	6	-	-	-	73
6	POPULATION WELFARE	-	103	1	-	19	114	-	54	-	12	5	-	9	-	23	9	10	-	-	359
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	7	-	-	1	2	-	-	-	5	-	-	-	-	5	10	-	-	-	30
8	SPORTS, CULTURE & MUSEUMS	-	85	-	6	7	13	-	-	11	2	-	-	-	-	35	16	-	-	-	175
9	ELEMENTARY & SECONDARY EDUCATION	-	11,326	218	11	71	327	17	157	6	517	6,451	3	314	13,935	5,018	790	164	87	1	39,413
	TOTAL	52	14,566	696	63	236	698	24	1,232	611	964	6,756	8	512	14,084	5,407	1,128	257	114	1	47,409

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ADMINISTRATION OF JUSTICE	6	6	19	-	-	-	17	-	5	-	35	1	22	-	111
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	2	-	-	-	18	2	12	1	22	2	-	59
3	FORESTRY (WILDLIFE)	-	-	-	2	1	1	1	-	-	-	-	-	-	-	5
4	HEALTH	-	-	-	-	-	-	-	19	-	-	-	9	-	-	28
5	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	3	-	-	2	2	1	8
6	LABOUR	-	-	4	-	-	-	-	-	-	-	10	20	5	-	39
7	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2
8	POLICE	-	-	-	200	-	-	-	-	-	-	-	-	-	-	200
9	POPULATION WELFARE	-	-	2	-	28	-	1	-	-	-	1	17	1	1	51
10	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	-	1	-	-	-	-	-	-	-	-	-	2
11	ZAKAT & USHER DEPARTMENT	-	-	1	-	-	-	-	-	-	-	-	1	-	-	2
TOTAL		7	6	26	204	30	1	19	37	10	12	48	73	32	2	507

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ADMINISTRATION OF JUSTICE	6	6	19	-	-	-	17	-	5	35	1	22	-	111
2	FORESTRY (WILDLIFE)	-	-	-	2	1	1	1	-	-	-	-	-	-	5
3	HEALTH	-	-	-	-	-	-	-	19	-	-	9	-	-	28
4	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	3	-	2	2	1	8
5	LABOUR	-	-	4	-	-	-	-	-	-	10	20	5	-	39
6	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	1	1	-	-	2
7	POLICE	-	-	-	200	-	-	-	-	-	-	-	-	-	200
8	POPULATION WELFARE	-	-	2	-	2	-	1	-	-	1	4	1	1	12
9	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	-	1	-	-	-	-	-	-	-	-	2
10	ZAKAT & USHER DEPARTMENT	-	-	1	-	-	-	-	-	-	-	1	-	-	2
TOTAL		7	6	26	202	4	1	19	19	8	47	38	30	2	409

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-07	BPS-09	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY AND SECONDARY EDUCATION	2	-	18	2	12	1	22	2	59
2	POPULATION WELFARE	-	26	-	-	-	-	13	-	39
TOTAL		2	26	18	2	12	1	35	2	98

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ADMINISTRATION OF JUSTICE	6	14	-	-	-	10	-	-	-	28	-	22	-	80
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	2	-	-	-	11	2	9	1	22	2	-	49
3	FORESTRY (WILDLIFE)	-	-	2	1	1	1	-	-	-	-	-	-	-	5
4	HEALTH	-	-	-	-	-	-	11	-	-	-	7	-	-	18
5	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	3	-	-	2	2	1	8
6	LABOUR	-	4	-	-	-	-	-	-	-	10	18	5	-	37
7	POLICE	-	-	200	-	-	-	-	-	-	-	-	-	-	200
8	POPULATION WELFARE	-	2	-	28	-	1	-	-	-	1	17	1	1	51
9	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	1	-	-	-	-	-	-	-	-	-	2
TOTAL		7	20	204	30	1	12	22	5	9	40	66	32	2	450

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-05	BPS-06	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	TOTAL
1	ADMINISTRATION OF JUSTICE	6	5	7	-	5	-	7	1	31
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	7	-	3	-	-	10
3	HEALTH	-	-	-	8	-	-	-	2	10
4	LABOUR	-	-	-	-	-	-	-	2	2
5	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	1	1	2
6	ZAKAT & USHER DEPARTMENT	-	1	-	-	-	-	-	1	2
TOTAL		6	6	7	15	5	3	8	7	57

DISTRICT AND BPS WISE FRESH POSTS 2025-26 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	1 Provincial	7	6	26	202	4	1	19	19	8	-	47	38	30	2	409
2	CHARSADDA	-	-	-	1	2	-	-	1	1	1	-	12	1	-	19
3	CHITRAL	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
4	D.I.KHAN	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
5	DIR LOWER	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
6	HARIPUR	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
7	KOHAT	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
8	KOLAI PALLAS KOHITSAN	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
9	LAKKI MARWAT	-	-	-	-	2	-	-	5	-	1	-	1	-	-	9
10	MALAKAND	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
11	MANSEHRA	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
12	MARDAN	-	-	-	1	2	-	-	-	1	-	-	12	1	-	17
13	NORTH WAZIRISTAN	-	-	-	-	-	-	-	5	-	1	-	-	-	-	6
14	NOWSHERA	-	-	-	-	2	-	-	-	-	5	1	1	-	-	9
15	ORAKZAI	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
16	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
17	SWABI	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
18	SWAT	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3

DISTRICT AND BPS WISE FRESH POSTS 2025-26 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
19	TANK	-	-	-	-	-	-	-	4	-	1	-	-	-	-	5
TOTAL		7	6	26	204	30	1	19	37	10	12	48	73	32	2	507

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	96	-	-	-	20	-	-	14	87	20	115	61	232	13	-	-	-	-	658
3	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	-	7	5	1	1	-	3	3	37
4	HEALTH	678	172	106	87	5	-	18	27	478	22	-	51	83	29	10	21	-	-	1,787
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	-	1	14	3	3	-	-	-	34
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
7	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	2
8	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
9	POLICE	11	-	-	-	1,641	-	317	86	-	48	-	32	22	29	2	-	-	-	2,188
10	PUBLIC HEALTH ENGINEERING	251	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	254
11	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	2	-	-	3
12	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	4
13	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
14	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
GRAND TOTAL		1,113	172	106	128	1,671	3	335	134	565	93	115	157	358	75	16	24	3	3	5,071

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	7	5	1	1	-	3	3	37
3	HEALTH	678	172	106	87	5	-	18	27	478	22	51	83	29	10	21	-	-	1,787
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	1	14	3	3	-	-	-	34
5	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
6	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	2
7	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	100
8	POLICE	11	-	-	-	1,641	-	317	86	-	48	32	22	29	2	-	-	-	2,188
9	PUBLIC HEALTH ENGINEERING	251	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	254
10	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	2	-	-	3
11	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	4
12	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
13	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
GRAND TOTAL		1,017	172	106	128	1,651	3	335	120	478	73	96	126	62	16	24	3	3	4,413

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

S.No	DEPARTMENT	BPS-03	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	96	20	14	87	20	115	61	232	13	658
GRAND TOTAL		96	20	14	87	20	115	61	232	13	658

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	96	-	-	-	20	-	-	12	80	20	79	48	230	13	-	-	-	-	598
3	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	-	7	5	1	1	-	3	3	37
4	HEALTH	79	39	11	11	5	-	4	2	48	-	-	20	50	23	10	21	-	-	323
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	-	1	14	3	3	-	-	-	34
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
7	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
8	POLICE	11	-	-	-	1,641	-	317	86	-	48	-	32	22	29	2	-	-	-	2,188
9	PUBLIC HEALTH ENGINEERING	231	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	234
10	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	2	-	-	3
11	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
GRAND TOTAL		494	39	11	52	1,671	3	321	106	128	70	79	108	323	69	16	24	3	3	3,520

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	-	-	-	-	-	2	7	-	36	13	2	-	60
2	HEALTH	599	133	95	76	14	25	430	22	-	31	33	6	1,464
3	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	1	-	1	-	-	-	-	2
4	PUBLIC HEALTH ENGINEERING	20	-	-	-	-	-	-	-	-	-	-	-	20
5	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	4	-	-	4
6	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	1	-	-	1
GRAND TOTAL		619	133	95	76	14	28	437	23	36	49	35	6	1,551

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BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	19,732	28,530,519,000	30,470,493,000	26,865,668,000	13,536,620,000	40,402,288,000
TOTAL	19,732	28,530,519,000	30,470,493,000	26,865,668,000	13,536,620,000	40,402,288,000

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	Rs	0
Charged:		
Voted:	40,402,288,000	
Total:	40,402,288,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	25,121,758,000	22,808,251,000	36,525,689,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	1,988,388,000	2,027,607,000	2,253,414,000
095101 ARCHIVES LIBRARY AND MUSEUMS	361,944,000	367,160,000	426,273,000
096101 SECRETARIAT/POLICY/CURRICULUM	1,058,429,000	5,267,475,000	1,196,912,000
TOTAL	28,530,519,000	30,470,493,000	40,402,288,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
DI4383	Government Degree College Bilot Sharif, D.I.Khan	31,164,000	27,745,000	35,769,000
CA4283	Govt. Girls Degree College Shabqadar Cha	55,534,000	54,104,000	63,668,000
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad	54,122,000	58,127,000	63,165,000
KD5000	Govt. Degree College Dassu Kohistan	29,935,000	25,182,000	33,985,000
AD4035	Government Post Graduate College (Male) No.1 Abbottbad	348,228,000	369,353,000	395,661,000
AD4036	Government Postgraduate College Mandian Abbottbad	166,171,000	174,785,000	194,085,000
AD4037	Government Degree College Havelian, Abbottbad	164,282,000	100,249,000	183,104,000
AD4038	Government Degree College Sherwan Abbottabad	48,966,000	42,762,000	53,529,000
AD4039	Government Girls Degree College No.1 Abbottabad	202,005,000	222,092,000	232,636,000
AD4040	Government Girls Degree College Mandian Abbottbad	141,881,000	149,020,000	158,118,000
AD4041	Government Girls Degree College Havelian, Abbottabad.	73,889,000	74,681,000	85,684,000
AD4042	Government Girls Degree College Nawansher Abbottbad	84,473,000	94,452,000	99,028,000
AD4321	Public Library Abbottabad	19,439,000	18,405,000	22,906,000
AD4339	Government Degree College Nathia Gali Abbottabad	59,671,000	57,431,000	71,576,000
AD4346	Govt Girls Degree College Qalander Abad Abbottabad	81,808,000	88,177,000	95,501,000
AD4424	Principal Govt Commerce College Abbottabad	88,428,000	97,992,000	106,037,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4425	Home Economics College Abbottabad	88,691,000	89,449,000	105,271,000
AD4430	Govt. Commres College for Women Abbotabad	34,607,000	30,996,000	40,053,000
BD4025	Government Degree College (Male) Daggar Buner	148,472,000	136,501,000	166,806,000
BD4026	Government Degree College (M) Totalai Buner	50,992,000	46,087,000	57,987,000
BD4151	Government Degree College Jawar Buner	42,845,000	37,593,000	50,462,000
BD4152	Government Girls Degree College Daggar Buner	74,527,000	57,972,000	81,387,000
BD4194	Government Degree College Chamla, Buner	39,190,000	28,521,000	44,178,000
BD4200	Govt. Commerce College Dagar Buner	32,901,000	31,686,000	36,932,000
BD4368	Govt. Degree College Chaghrzai Buner	26,626,000	26,626,000	27,958,000
BD4369	Govt. Girls Degree College Chaghrzai Bune	28,212,000	28,212,000	29,625,000
BM4129	Government Degree College (Male) Battagram	61,380,000	56,758,000	70,132,000
BM4130	Govenment Girls Degree College, Batagram	29,343,000	31,531,000	32,126,000
BU4037	Government Degree College No2 Bannu	104,452,000	96,307,000	119,788,000
BU4038	Government Girls Postgraduate College Bannu	92,041,000	105,767,000	108,001,000
BU4154	Government Girls Degree College Surani Bannu	38,969,000	45,725,000	45,819,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BU4155	Government Degree College Ghori Wala Bannu	43,520,000	44,751,000	50,717,000
BU4331	Government Postgraduate College Bannu	294,094,000	321,316,000	341,783,000
BU4332	Government Degree College S.K.Bala Bannu	60,711,000	58,174,000	70,100,000
BU4382	Public Liabrary, Bannu	18,980,000	22,576,000	22,546,000
BU4389	Government Degree College Kakki Bannu	58,181,000	57,473,000	67,995,000
BU4400	Governement Degree College Domail Bannu	52,457,000	55,205,000	63,059,000
BU4408	Government Girls Degree College Mandan, Bannu.	82,698,000	83,913,000	95,843,000
BU4448	Govt Degree College Mamash Khel District Bannu	66,700,000	62,604,000	76,848,000
BU4449	Govt Degree College Landi Jalander District Bannu	44,983,000	42,556,000	51,995,000
BU4452	Principal Govt Commerce College Bannu	72,473,000	80,417,000	81,990,000
BU4453	Principal Govt Second Commerce College Bannu	51,110,000	54,623,000	59,787,000
BU4456	Govt. Girls Degree College Bannu Township Bannu	52,834,000	54,282,000	61,447,000
BU4873	Govt Degree College Tehsil Miryan Bannu	38,458,000	36,127,000	29,792,000
BU5126	Government Girls Degree College Kakki Bannu	36,116,000	30,377,000	40,668,000
CA4035	Government Post Graduate College Charsadda	266,014,000	292,840,000	310,133,000
CA4036	Government Degree College Tangi Charsadda	91,794,000	89,573,000	107,760,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
CA4037	Government Girls Degree No.1. Charsadda	101,764,000	116,487,000	118,621,000
CA4214	Government Degree College Shabqadar Charsadda	76,537,000	71,031,000	88,060,000
CA4229	Government Girls Degree college No.2 Charsadda	60,857,000	63,978,000	72,941,000
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda	58,596,000	51,276,000	67,119,000
CA4284	Govt. Girls Degree College Umerzai Charsadda	59,703,000	62,732,000	69,114,000
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda	69,706,000	72,800,000	82,460,000
CA4291	Govt. Girls Degree College Tangi Charsadda	61,555,000	62,871,000	70,793,000
CA4558	Govt. Degree College Zaim Charsadda	33,331,000	42,952,000	39,233,000
CA4560	Govt Degree College No 2 Shabqadar Charsadda	40,412,000	41,466,000	33,551,000
CL4055	Government Degree College Booni Chitral	49,305,000	7,220,000	
CL4174	Government Degree College Chitral	191,643,000	162,250,000	220,149,000
CL4175	Government Girls Degree College Chitral	90,861,000	93,347,000	104,789,000
CL4264	Government Girls Degree College Booni Chitral	63,684,000	8,159,000	
CL4294	Principal Govt Commerce College Chitral	62,707,000	66,646,000	72,044,000
CL4298	Public Library Chitral	12,211,000	12,315,000	14,066,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
CU4363	Govt Degree College Booni Upper Chitral Upper Chitral		52,109,000	52,688,000
CU4364	Govt Girls Degree College Booni Upper Upper Chitral		59,313,000	68,050,000
DA4035	Government Degree College Gul Abad Dir Lower	116,235,000	120,402,000	132,070,000
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir	210,477,000	222,171,000	244,943,000
DA4037	Government Girls Degree College Timergara Dir Lower	79,797,000	96,104,000	93,615,000
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower	79,879,000	64,906,000	90,390,000
DA4307	Govt Girls Degree College Jandool Dir Lower	32,324,000	28,616,000	36,746,000
DA4309	Public Library Dir Lower	16,734,000	17,118,000	19,339,000
DA4317	Principal Govt Commerce College for Women at Timergara District Dir	29,433,000	28,884,000	34,399,000
DA4318	Govt Commerce College (Boys) Talash Dir Lower	34,984,000	42,996,000	41,550,000
DA4319	Principal Govt Commerce College Timergara Dir Lower	43,564,000	46,903,000	50,384,000
DA4320	Govt. Degree College Lal Qilla Dir Lower	71,097,000	62,875,000	79,309,000
DA4322	Govt. Degree College Khan Pur Dir Lower	46,183,000	44,794,000	52,959,000
DA4325	Govt. Girls Degree College Adenzai Dir Lower	56,612,000	60,182,000	62,898,000
DA4356	Govt Girls Degree College Balambat Dir Lower	27,387,000	22,357,000	31,017,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
DI4071	Government Degree College No.1 D.I. Khan	239,740,000	246,174,000	271,591,000
DI4072	Government Degree College No.2 D.I.Khan	65,279,000	81,276,000	79,021,000
DI4073	Government Degree College, Paharpoor ,D.I.Khan	76,681,000	75,587,000	90,315,000
DI4074	Government Degree College Kulachi D.I.Khan	39,106,000	44,134,000	45,974,000
DI4075	Government Degree College Paniala D.I.Khan	36,421,000	34,517,000	42,291,000
DI4076	Government Girls Degree College No.1 D.I.Khan	159,807,000	188,064,000	186,735,000
DI4077	Government Girls Degree College No.2 D.I.Khan	88,828,000	100,147,000	103,917,000
DI4269	Government Degree College Parova, D.I.Khan	35,392,000	27,086,000	40,003,000
DI4324	Mufti Mehmood Public Libraray D.I.Khan	18,450,000	14,268,000	20,923,000
DI4359	Government Degree College No.3 D.I. Khan	47,064,000	56,608,000	54,003,000
DI4381	Govt Girls Degree College Kulachi D.I Khan	30,839,000	35,663,000	36,056,000
DI4396	Principal Govt Commerce College D I Khan	75,169,000	69,672,000	84,053,000
DI4399	Govt. Girls Degree College Paharpur D.I.Khan	48,317,000	43,282,000	55,705,000
DI5193	Govt. Degree College Daraban D I Khan D.I Khan	31,580,000	26,116,000	36,008,000
DP4027	Government Degree College Dir Upper	90,628,000	77,415,000	101,314,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DP4164	Government Girls Degree College Dir Upper	47,065,000	48,037,000	54,635,000
DP4192	Govt Degree College Wari District Dir Upper	84,895,000	71,670,000	96,138,000
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper	33,882,000	34,733,000	38,552,000
HG4025	Government Girls Degree College Hangu	34,386,000	38,983,000	39,694,000
HG4026	Government Degree College Hangu	62,421,000	57,765,000	71,761,000
HG4027	Government Degree College Thall Hangu	28,394,000	28,596,000	32,664,000
HG4135	Government Girls Degree College Thall Hangu	20,470,000	30,897,000	24,873,000
HG4176	Principal Govt Commerce College Hangu	26,436,000	24,627,000	30,191,000
HR4109	Government Post Graduate College Haripur	219,063,000	219,266,000	255,619,000
HR4110	Government Degree College Khanpoor Haripur	87,134,000	76,391,000	98,694,000
HR4111	Government Degree College Ghazi, Haripur	61,721,000	52,374,000	70,560,000
HR4112	Government Degree College Kalabat Twonship Haripur	72,903,000	74,146,000	88,641,000
HR4113	Government Girls Degree College Haripur	209,740,000	220,186,000	242,173,000
HR4269	Government Girls Degree College Kalabut Township Haripur	68,702,000	73,009,000	80,953,000
HR4290	Government Girls Degree College Ghazi Haripur	62,464,000	62,885,000	72,712,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HR4298	Government Girls Degree College Sarai Saleh Haripur	98,699,000	86,904,000	112,985,000
HR4322	Government Girls Degree College Mankarai Haripur	63,037,000	68,722,000	70,711,000
HR4338	Hakim Abdussalam Public Library Haripur	18,528,000	14,939,000	21,286,000
HR4342	Principal Govt College of Commerce K T S Haripur	86,807,000	78,259,000	102,180,000
HR4347	Govt. Girls Degree College Khanpur Haripur	66,193,000	62,824,000	76,178,000
HR4397	Govt. Degree College Sarei Salah Haripur	31,598,000	28,692,000	35,870,000
HR5106	Government Girls Degree College No. 2 Haripur	88,164,000	87,928,000	102,193,000
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur	64,472,000	64,099,000	74,602,000
KK4123	Government Degree College Ahmad Abad Karak	53,888,000	50,570,000	64,829,000
KK4124	Government Degree College Banda Daud Shah Karak	36,080,000	29,782,000	41,081,000
KK4125	Government Degree College Latambar Karak	49,858,000	48,468,000	57,588,000
KK4126	Government Degree College Sabir Abad Karak	38,573,000	39,839,000	45,129,000
KK4127	Government Degree College Takht-e-Nasrat i Karak	67,378,000	69,235,000	74,553,000
KK4128	Government Girls Degree College Karak	68,071,000	79,338,000	79,744,000
KK4129	Government Post Graduate College Karak	186,279,000	187,898,000	215,421,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KK4256	Government Girls Degree College Takhte Nasrati Karak	70,388,000	74,566,000	82,195,000
KK4258	Principal Govt College of Management Sciences Karak	43,313,000	43,200,000	49,928,000
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak	34,988,000	38,528,000	40,526,000
KT4070	Government Post Graduate College Kohat	232,328,000	245,374,000	275,648,000
KT4071	Government Degree College Lachi Kohat	32,078,000	32,483,000	36,855,000
KT4072	Government Degree College KDA Township Kohat	78,191,000	75,106,000	91,738,000
KT4074	Government Gilrs Post Graduate College Kohat	131,748,000	136,417,000	153,658,000
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT	52,911,000	60,165,000	60,823,000
KT4420	Govt Girls Degree College KDA District Kohat	77,968,000	86,399,000	92,271,000
KT4423	Principal Govt College of Management Sciences Kohat	80,868,000	58,741,000	91,195,000
KT4427	Public Library Kohat	12,931,000	10,988,000	14,681,000
KT4428	Govt. Girls Degree College No. 3 Kohat	57,435,000	59,363,000	67,107,000
KT4756	Govt.Girls Degree College Ustarzai Kohat	26,888,000	21,692,000	30,240,000
KT5174	Govt. Girls Degree College Lachi Distric Kohat	41,336,000	35,177,000	46,599,000
LK4022	Government Post Graduate College Lakki Marwat	167,004,000	169,804,000	189,425,000
LK4146	Government Degree College Esak Khel Laki Marwat	49,704,000	53,161,000	55,186,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
LK4148	Government Degree College Tajori Laki Marwat	51,723,000	55,438,000	60,673,000
LK4149	Government Girls College Laki Marwat	91,243,000	94,135,000	105,762,000
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat	63,760,000	74,445,000	75,029,000
LK4179	Government Degree College Ghazni Khel Lakki Marwat	79,100,000	78,902,000	92,249,000
LK4220	Government Girls Degree College Serai Naurang	54,898,000	56,035,000	64,054,000
LK4222	Principal Govt Commerce College Lakki Marwat	54,280,000	52,096,000	62,622,000
LK4226	Public Library Lakki Marwar	13,955,000	13,466,000	16,175,000
MA4040	Government Degree College Balakot Mansehra	98,727,000	101,943,000	112,671,000
MA4041	Government Degree College Ogi Mansehra	70,680,000	62,365,000	81,520,000
MA4042	Government Degree College Lassan Nawab Mansehra	50,503,000	46,875,000	59,463,000
MA4043	Government Girls Degree College Mansehra	120,413,000	130,962,000	140,112,000
MA4298	Government Post Graduate College Mansehra	211,862,000	240,310,000	252,796,000
MA4302	Government Girls Degree College Chitti Dehri Mansehra	95,088,000	96,533,000	110,075,000
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA	53,783,000	32,998,000	62,795,000
MA4351	Government Girls Degree College Perhina District Mansehra	53,349,000	51,061,000	60,382,000
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA	80,297,000	91,502,000	97,408,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MA4356	Principal Govt Commerce College Balakot Mansehra	27,384,000	31,680,000	32,923,000
MD4040	Government Degree College Thana Malakand	129,744,000	117,599,000	149,449,000
MD4041	Government Degree College Dargai Malakand	146,829,000	141,730,000	171,161,000
MD4042	Government Degree College Agra Malakand	32,160,000	32,137,000	37,180,000
MD4043	Government Girls Degree College Dargai Malakand.	104,011,000	98,983,000	119,522,000
MD4044	Government Degree College Batkhela Malakand.	76,028,000	77,851,000	87,922,000
MD4046	Government Girls Degree College Thana Malakand.	93,463,000	100,428,000	108,881,000
MD4234	Govt Degree College Totakan, Malakand	58,049,000	54,753,000	67,576,000
MD4235	Govt Girls Degree College Jolagram, Mala kand	55,621,000	54,763,000	64,425,000
MD4248	Government Girls Degree College Batkhela Malakand	54,140,000	57,737,000	62,859,000
MD4277	Government Degree College Palai, Malakan d	35,690,000	38,914,000	41,548,000
MD4284	Principal Govt Commerce College Thana Malakand	75,508,000	84,145,000	88,961,000
MR4062	Government Post Graduate College Mardan	326,201,000	344,727,000	381,271,000
MR4063	Government Degree College (Male) Toro Mardan	70,432,000	77,846,000	82,307,000
MR4064	Government Degree College (Male) Takhtba i Mardan	117,278,000	118,720,000	134,631,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MR4065	Government Degree College (Male) Lundkha war Mardan	100,457,000	105,649,000	117,238,000
MR4066	Government Degree College (Male) Khairab ad Mardan	74,214,000	67,885,000	81,909,000
MR4067	Government Degree College No. 2 Mardan	96,276,000	94,566,000	110,181,000
MR4068	Government Degree College Bakhshali Mardan	47,623,000	47,012,000	57,084,000
MR4069	Government Degree College (Male) Babozai Mardan	42,722,000	41,930,000	49,093,000
MR4070	Government Girls College Shekhmaltoon Mardan	106,707,000	102,963,000	122,537,000
MR4071	Government Girls College No.1. Mardan	211,511,000	231,773,000	240,284,000
MR4192	PUBLIC LIBRARY MARDAN	17,491,000	20,285,000	20,383,000
MR4302	Government Degree College (Male) Katlang Mardan	53,054,000	53,743,000	61,038,000
MR4403	Govt Home Economics College Mardan	25,344,000		26,640,000
MR4705	Govt Girls Degree College Lundkhawar Mardan	77,279,000	82,472,000	90,877,000
MR4706	Govt Girls Degree College Takhat Bhai Mardan	93,542,000	101,305,000	108,803,000
MR4728	Govt. Girls Degree College Sawal Dher Mardan	55,139,000	57,578,000	63,551,000
MR4730	Principal Govt Commerce College Mardan	90,537,000	101,847,000	105,736,000
MR4731	Govt Commerce College (Women) Mardan	26,583,000	28,027,000	31,006,000
MR4732	Principal Govt College of Commerce No. 2 Mardan	56,263,000	59,866,000	69,256,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MR4798	Govt.College of Managment Sciences Takhtbai Mardan	47,100,000	43,454,000	24,234,000
MR5128	Govt Degree College (Male) Garhi Kapoora Mardan	51,570,000	48,391,000	56,276,000
MR5536	Govt Girls Degree College Rustam Mardan	51,606,000	53,529,000	57,392,000
MR5537	Govt Girls College Katlang Mardan	53,901,000	58,897,000	62,336,000
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan	48,239,000	55,179,000	56,275,000
NR4031	Government College Khan Kohi, Nizampur Nowshera	40,358,000	41,661,000	45,110,000
NR4032	Government Degree College (Male) Pabbi Nowshera	132,933,000	138,419,000	150,274,000
NR4033	Government Post Graduate College (Male) Nowshera	206,375,000	214,980,000	232,335,000
NR4034	Government Degree College Akora Khattak Nowshera	53,567,000	55,206,000	61,894,000
NR4035	Government Girls College Nowshera	158,656,000	184,733,000	187,358,000
NR4036	Government Girls College Pirpai, Nowshera	52,612,000	58,470,000	61,543,000
NR4225	Government Girls College Pabbi Nowshera	97,272,000	99,897,000	111,635,000
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera	16,208,000	21,171,000	19,440,000
NR4295	Government Degree College Akbar Pura Nowshera	46,618,000	53,454,000	56,673,000
NR4296	Principal Govt 2nd Commerce College Nowshera	51,984,000	61,170,000	63,662,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025 Rs	REVISED ESTIMATES 2024-2025 Rs	BUDGET ESTIMATES 2025-2026 Rs
NR4297	Principal Govt College of Management Sciences Nowshera	39,749,000	50,390,000	46,614,000
NR4298	Home Economics College Nowshera	76,906,000	84,847,000	89,771,000
NR4302	Govt. Girls Degree College khankhoi nowshera	32,815,000	40,472,000	38,591,000
NR4660	Govt.Girls Degree College Khweshgi Nowsh	38,782,000		40,788,000
PR4127	Secretary Higher Education Archives and Libraries Department	731,326,000	4,923,668,000	810,435,000
PR4133	Director Higher Education (Colleges)	160,033,000	163,467,000	191,429,000
PR4153	Government College (Male) Peshawar	333,974,000	373,587,000	395,227,000
PR4154	Government Superior Science College (Male) Peshawar	254,563,000	262,460,000	297,129,000
PR4155	Government Degree College (Male) Badaber Peshawar	66,337,000	68,059,000	76,897,000
PR4156	Government Degree College Mathra Warsak Raod Peshawar	92,279,000	98,354,000	109,889,000
PR4157	Government Frontier College for Women, Peshawar	321,400,000	338,197,000	367,046,000
PR4158	Government City Girls College Gulbahar Peshawar	164,091,000	173,296,000	189,058,000
PR4159	Government Girl College Gulshan Rehman, Peshawar.	72,736,000	84,073,000	87,543,000
PR4286	Directorate of Archives (Provincial)	124,941,000	124,088,000	150,312,000
PR4817	Government Girl College Hayat Abad Peshawar.	128,254,000	141,384,000	149,838,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4818	Government College Hayat Abad (Male) Peshawar	140,986,000	149,624,000	165,368,000
PR4822	Lump Sum Allocation	5,203,712,000	2,750,000,000	13,680,124,000
PR4965	Rehman Baba Public Library/Complex Peshawar	14,445,000	15,295,000	16,818,000
PR4973	Govt. Degree College Chaghar Matti Peshawar	45,480,000	46,788,000	55,403,000
PR4980	Higher Education Academy for Research and Training (HEART)	27,370,000	31,108,000	43,947,000
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR	68,209,000	69,707,000	78,205,000
PR5655	Govt Girls Degree College Mathra District Peshawar	71,993,000	78,310,000	83,952,000
PR5656	Govt Girls Degree College Chagharmatti District Peshawar	71,087,000	72,214,000	81,662,000
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.	95,052,000	109,542,000	111,002,000
PR5717	Govt. Degree College Naguman Peshawar	69,021,000	73,602,000	81,337,000
PR5783	Govt Girls Degree College Zaryab Colony Peshawar	75,606,000	74,944,000	87,198,000
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar	82,164,000	76,660,000	94,368,000
PR5793	Principal Govt Commerce College for Women Peshawar	40,855,000	45,006,000	47,412,000
PR5794	Principal Govt Commerce College Peshawar	125,976,000	139,106,000	146,554,000
PR5795	Director General of Commerce Education & Management Sciences Peshawar	61,234,000	56,766,000	70,289,000
PR5796	Govt Commerce College (Women) Arbab Road Peshawar	43,112,000	43,780,000	50,048,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5831	Govt Degree College Achini Payan District Peshawar	55,536,000	63,591,000	65,204,000
PR8264	Govt Girls Degree College Palosai Peshawar	59,494,000	68,885,000	50,665,000
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar	59,136,000	68,877,000	46,810,000
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar	58,853,000	64,992,000	47,606,000
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar	44,959,000	46,895,000	37,322,000
PR8268	Govt Degree College Ring Road Peshawar	47,373,000	49,524,000	39,001,000
PR8920	Violent Extremism		4,492,000	3,180,000
SH4033	Government Degree College Chakessar Shangla	24,755,000	20,331,000	28,063,000
SH4034	Government Degree College Alpuri Shangla	55,029,000	41,466,000	61,478,000
SH4035	Government Degree College Puran Shangla	36,870,000	38,303,000	44,249,000
SH4632	Govt.Girls Degree College Alpuri Shangla	40,470,000		42,531,000
SU4029	Government College Kota Swabi	72,177,000	75,855,000	86,540,000
SU4030	Government Post Graduate College Swabi	174,967,000	155,755,000	204,065,000
SU4031	Government College Lahor Swabi	121,612,000	116,225,000	136,912,000
SU4032	Government College Shawa Swabi	56,701,000	50,753,000	62,056,000
SU4033	Government Degree College Gandaf Swabi	30,502,000	28,741,000	35,183,000
SU4034	Government Girls Degree College Manki Swabi	57,040,000	53,601,000	65,149,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SU4035	Government Girls Degree College Maneri Swabi	83,785,000	80,419,000	96,838,000
SU4036	Government Girls Degree College Marghuz Swabi	80,046,000	77,133,000	91,029,000
SU4194	Government Girls Degree College Karnal Sher Khan Swabi	64,264,000	62,759,000	74,908,000
SU4217	Government Degree College Zarobi Swabi	29,171,000	23,190,000	33,112,000
SU4249	Government College Yar Hussain Swabi	50,502,000	49,155,000	57,592,000
SU4256	Public Library Swabi	14,099,000	14,289,000	16,435,000
SU4285	Govt. Girls College Panj Pir Swabi	44,833,000	50,522,000	52,596,000
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI	44,006,000	49,103,000	51,651,000
SU4318	Government Girl Degree College Zaida Saw abi	67,967,000	54,550,000	77,635,000
SU4329	Principal Govt Commerce College Swabi	51,068,000	50,327,000	55,201,000
SU4333	Government Girls Degree College Yar Hussain Swabi	51,539,000	53,132,000	59,752,000
SU4334	Govt. Girls Degree College Kotha Swabi	23,812,000	20,553,000	27,388,000
SU4381	Govt. Degree College Rajjar Swabi	27,614,000	25,849,000	31,714,000
SW4070	Government Girls College Saidu Sharif Swat	141,892,000	157,777,000	167,343,000
SW4071	Government Degree College Mingora Swat	97,224,000	108,318,000	112,492,000
SW4429	Government Girls Degree College Barikot Swat	47,815,000	52,016,000	55,759,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SW4430	Government Degree College (Male) Kabal Swat	99,949,000	92,126,000	114,394,000
SW4431	Government Girls College Kanjo Swat	61,722,000	69,249,000	71,211,000
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat	336,842,000	344,105,000	386,463,000
SW4455	Public Library Swat	12,224,000	13,354,000	14,176,000
SW4457	Government Degree College Matta Swat	159,060,000	131,086,000	179,453,000
SW4459	Government Girls Degree College Khwaza Khela Swat	42,815,000	49,672,000	50,015,000
SW4464	Govt. Degree College Madyan District Swat	68,563,000	60,517,000	78,771,000
SW4502	Govt. Girls Degree College Madyan Swat	38,306,000	33,329,000	43,081,000
SW4511	Principal Govt College Management Sciences Sangota Swat	61,886,000	64,010,000	71,714,000
SW4690	Govt. Degree College Charbagh Swat	41,181,000	29,128,000	28,327,000
SW4778	Govt. Degree College Venai Swat	28,829,000	4,026,000	30,628,000
SW4964	Govt.College of Managment Sciences Matta Swat	47,724,000	28,152,000	25,978,000
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat	47,626,000	43,743,000	33,396,000
SW4966	Govt Degree College Shamoza Swat	38,771,000	33,826,000	28,468,000
TK4090	Government Degree College Tank	59,088,000	61,116,000	67,368,000
TK4129	Government Girls Degree College Tank	45,060,000	39,333,000	51,529,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TK4151	Govt Degree College Ama Khel District Tank	23,571,000	21,392,000	27,067,000
DI4451	Government College of Management Sciences for Girls D.I Khan			37,035,000
AD4347	Govt. Girls Degree College Malkipura District Abbottabad	70,395,000	69,828,000	81,132,000
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad	29,542,000	33,695,000	29,692,000
AD5180	Govt. Degree College Boi Abbottabad	33,848,000	29,902,000	37,112,000
BD4226	Government Girls Degree College Chamla Buner	24,797,000	17,373,000	28,023,000
BD4231	Public Library Buner	7,788,000	9,483,000	9,259,000
BM4198	Govenment Degree College Allai Battagram	47,632,000	796,000	50,289,000
BU4691	Regional Directorate for Higher Educatio South Bannu	25,779,000	28,254,000	28,267,000
CA4294	Govt.Girls Degree College Dargai Charsad da	40,365,000	47,034,000	47,451,000
CA4325	Public Library Charsadda	8,167,000	10,389,000	9,981,000
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda	30,460,000	31,550,000	35,461,000
CL4355	Govt Girls Degree College Darosh Chitral	32,578,000	37,713,000	37,885,000
DI5194	2nd Commerce College District D I Khan	33,716,000	34,216,000	38,902,000
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan	53,122,000	57,676,000	60,734,000
DP5149	Govt. Degree College Barawal District District Dir Upper	31,193,000	32,681,000	36,083,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HR4395	Public Library Haripur	7,219,000	7,208,000	8,357,000
HR5145	Govt.Degree College Gandaf Haripur	26,662,000	20,245,000	30,172,000
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak	18,520,000	19,166,000	21,371,000
KO4083	Government College Kohistan Lower	31,099,000	29,804,000	36,082,000
KT5183	Govt.Girls Degree College Bili Tang Koha	25,237,000	22,649,000	28,900,000
MA4361	Govt.Girls Degree College Oghi Mansehra	18,252,000	24,216,000	21,223,000
MA4402	Public Library Mansehra	8,134,000	7,523,000	9,190,000
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra	32,616,000	35,913,000	38,052,000
MA5338	Govt. Girls Degree College Balakot Mansehra	30,917,000	27,713,000	35,982,000
MD4952	Govt.Degree College Kot Malakand	4,513,000	359,000	4,771,000
MD5151	Govt. Degree College Badraga District Malakand	54,052,000	60,956,000	63,210,000
MR5588	Govt Girls Degree College Par Hoti District Mardan	60,448,000	62,562,000	70,040,000
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera	48,107,000	60,349,000	57,095,000
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera	46,215,000	59,240,000	54,780,000
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar	71,434,000	74,156,000	83,805,000
PR5838	Govt Girls Degree College Dabgari District Peshawar	69,243,000	67,978,000	79,117,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5839	Govt Girls Degree College Nahaqi District Peshawar	63,866,000	62,604,000	75,942,000
PR5878	Govt.Degree College Koh-e-Daman Peshawar	39,419,000	56,217,000	47,403,000
SH4250	Govt. College for Managment Sciences Besham Shangla	25,876,000	24,309,000	30,245,000
SH5203	Govt.Girls Degree College Besham Shangla District Shangla	20,956,000		22,005,000
SH5204	Govt.Girls Degree College Puran Shangla District Shangla	22,708,000	9,760,000	24,882,000
SU4337	Govt. Girls Degree College Topi Swabi	39,535,000	36,028,000	45,522,000
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi	29,478,000	23,139,000	33,374,000
SW4573	Govt. Degree College Bagh Dheri Swat	30,984,000	23,982,000	34,340,000
SW4651	Regional Directorate for Higher Educatio Swat Malakand	23,145,000	30,517,000	22,853,000
SW4681	Govt. Degree College Saidu Sharif Swat	37,717,000	30,148,000	40,149,000
SW5208	Govt.Degree College Khawazakhela Swat District Swat	44,565,000	36,686,000	50,594,000
SW5213	Govt. Girls Degree College Matta Swat	34,838,000	36,959,000	40,388,000
TOTAL		28,530,519,000	30,470,493,000	40,402,288,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>23,299,041,000</u>	<u>22,280,732,000</u>	<u>26,865,668,000</u>
A011	PAY	<u>12,306,926,000</u>	<u>10,891,013,000</u>	<u>12,921,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,036,756,000</u>	<u>9,186,984,000</u>	<u>10,548,987,000</u>
A01101	Basic Pay Of Officer	10,016,968,000	9,173,672,000	10,531,618,000
A01102	Personal pay	18,850,000	12,649,000	16,421,000
A01103	Special Pay	780,000	565,000	815,000
A01105	Qualification Pay	142,000	97,000	115,000
A01106	Pay of contract officer	2,000		2,000
A01150	Others	14,000	1,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,270,170,000</u>	<u>1,704,029,000</u>	<u>2,372,076,000</u>
A01151	Basic Pay Other Staff	2,267,591,000	1,702,781,000	2,369,623,000
A01152	Personal pay	2,194,000	912,000	2,037,000
A01153	Special Pay	385,000	334,000	416,000
A01155	Qualification Pay		2,000	
A012	ALLOWANCES	<u>10,992,115,000</u>	<u>11,389,719,000</u>	<u>13,944,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,143,616,000</u>	<u>10,591,647,000</u>	<u>13,068,596,000</u>
A01201	Senior Post Allowance	5,620,000	4,903,000	6,012,000
A01202	House Rent Allowance	1,304,377,000	1,165,763,000	1,372,050,000
A01203	Conveyance Allowance	905,460,000	714,956,000	952,318,000
A01207	Washing Allowance	62,736,000	55,250,000	66,002,000
A01208	Dress Allowance	62,713,000	55,228,000	65,979,000
A01209	Special Additional Allowance	29,000		
A0120D	Integrated Allowance	37,567,000	33,267,000	39,518,000
A0120E	Housing Subsidy Allowance	14,505,000	11,606,000	15,457,000
A0120N	Special allowances @ 30% of basic pay for Secretar	127,000	4,000	54,000
A01216	Qualification Allowance	3,413,000	1,228,000	2,188,000
A01217	Medical Allowance	412,744,000	366,694,000	434,158,000
A0121C	Additional Pay Allowance	9,000		
A0121E	Hard Work Allowance	4,000		
A0121M	Adhoc Relief Allowance - 2012		1,000	
A0121Q	Audit and Accounts Allowance	326,000	498,000	501,000
A0121T	Adhoc Relief Allowance 2013	106,172,000	88,082,000	111,651,000
A01222	Hardship allowance		9,000	
A01224	Entertainment Allowance	13,089,000	10,492,000	12,118,000
A01226	Computer Allowance	913,000	836,000	1,045,000
A01227	Project allowance	1,000		

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OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A01228 Orderly Allowance	756,000	901,000	1,069,000
A01229 Special compensatory allowance	99,000	72,000	104,000
A0122C Adhoc Relief Allowance - 2015	71,302,000	61,011,000	73,726,000
A0122L Mobile Phone Allowance		213,000	
A0122M Adhoc Relief Allowance 2016		74,000	22,000
A0122N Special Conveyance Allowance to Disabled Employees	22,867,000	21,064,000	22,644,000
A0122S Utility Allowance		12,426,000	13,047,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	69,000
A01233 Unattractive Area Allowance	66,330,000	61,123,000	66,435,000
A01235 Secretariat allowance		74,000	78,000
A01236 Deputation Allowance	455,000	275,000	478,000
A01238 Charge allowance	3,019,000	2,332,000	3,159,000
A01239 Special allowance	1,030,000	625,000	2,854,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	33,672,000		54,563,000
A0123G Ad-hoc Relief Allowance-2018		59,000	
A0123K Superior Executive Allowance		26,663,000	
A0123P Ad-hoc Relief Allowance 2019		37,000	
A0123U Planning Performance Allowance	9,310,000	2,884,000	9,776,000
A0123V Secretariat Performance Allowance	74,499,000	45,806,000	80,087,000
A01241 Utility allowance for electricity	330,000	450,000	347,000
A01244 Adhoc relief	88,000		
A01247 NAB Allowance		23,000	
A0124C Disparity Reduction Allowance	2,708,000	986,000	1,342,000
A0124F Adhoc Relief Allowance-2021		92,000	
A0124G IT Professional Allowance	3,981,000	3,445,000	4,138,000
A0124H Special Allowance-2021	153,681,000	133,118,000	161,384,000
A0124L Weather Allowance	26,485,000	21,402,000	24,314,000
A0124N Disparity Reduction Allowance 2022- 15%	1,047,972,000	915,192,000	1,102,027,000
A0124R Adhoc Relief Allowance 2022	1,123,604,000	982,151,000	1,181,585,000
A0124T Special Allowance - 2022		311,000	326,000
A0124X Adhoc Relief Allowance 2023	3,219,235,000	3,151,209,000	3,386,178,000
A01250 Incentive Allowance	39,162,000	29,491,000	34,751,000
A01253 Science Teaching Allowance	36,000	48,000	62,000
A01254 Anaesthesia Allowance		20,000	8,000
A0125E Adhoc Relief Allowance 2024		2,259,531,000	2,364,884,000
A01262 Special Relief Allowance	91,000		
A01264 Technical Allowance	88,000	114,000	161,000
A01267 Warden/ Boarding House Allowance	10,000	13,000	12,000
A01270 Other	1,313,001,000	349,530,000	1,399,915,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>848,499,000</u>	<u>798,072,000</u>	<u>876,009,000</u>
A01271	Overtime Allowance	297,000	237,000	312,000
A01274	Medical Charges	12,878,000	17,141,000	2,596,000
A01277	Contingent Paid Staff			3,500,000
A01278	Leave Salary	19,687,000	46,416,000	12,478,000
A01284	Firewood Allowance	7,180,000	4,168,000	6,661,000
A01289	Teaching Allowance	808,457,000	730,092,000	850,462,000
A01299	Others		18,000	
A03	TOTAL OPERATING EXPENSES	<u>4,729,886,000</u>	<u>3,319,106,000</u>	<u>3,163,854,000</u>
A032	COMMUNICATIONS	<u>35,488,000</u>	<u>32,839,000</u>	<u>39,969,000</u>
A03201	Postage and Telegraph	3,310,000	3,736,000	3,719,000
A03202	Telephone and Trunk Call	32,178,000	29,103,000	36,250,000
A033	UTILITIES	<u>206,025,000</u>	<u>223,940,000</u>	<u>231,683,000</u>
A03301	Gas	27,340,000	26,253,000	30,722,000
A03302	Water	2,620,000	2,137,000	2,333,000
A03303	Electricity	176,065,000	195,550,000	198,628,000
A034	OCCUPANCY COSTS	<u>63,034,000</u>	<u>52,621,000</u>	<u>53,627,000</u>
A03402	Rent for Office Building	62,550,000	52,620,000	53,627,000
A03404	Rent for other building	484,000	1,000	
A036	MOTOR VEHICLES	<u>4,299,000</u>	<u>7,315,000</u>	<u>5,800,000</u>
A03603	Registration	4,299,000	7,315,000	5,800,000
A038	TRAVEL & TRANSPORTATION	<u>42,887,000</u>	<u>116,670,000</u>	<u>60,625,000</u>
A03805	Travelling Allowance	28,189,000	92,123,000	43,474,000
A03806	Transportation of Goods	315,000	271,000	296,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,300,000	17,101,000	10,000,000
A03808	Conveyance Charges	5,756,000	6,855,000	6,493,000
A03809	CNG Charges (Govt)	327,000	320,000	362,000
A039	GENERAL	<u>4,378,153,000</u>	<u>2,885,721,000</u>	<u>2,772,150,000</u>
A03901	Stationery	21,941,000	30,034,000	26,050,000
A03902	Printing and Publication	9,008,000	10,315,000	10,493,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A03903	Conference/Seminars/Workshops/ Symposia	450,000	500,000	485,000
A03905	Newspapers Periodicals and Books	20,225,000	16,404,000	10,105,000
A03906	Uniforms and Protective Clothing	374,000	381,000	422,000
A03907	Advertising & Publicity	10,375,000	8,719,000	10,833,000
A03917	Law Charges	600,000	2,000,000	1,200,000
A03919	Payments to Other for Service Rendered	17,000	1,018,000	17,000
A03970	Others	4,315,163,000	2,816,350,000	2,707,545,000
A03979	Teachers/ Managers Training			5,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>131,601,000</u>	<u>279,036,000</u>	<u>185,840,000</u>
A041	PENSION	<u>131,601,000</u>	<u>279,036,000</u>	<u>185,840,000</u>
A04106	Reimbursement of medical charges to pensioners	6,000	4,142,000	6,000
A04114	Superannuation Encashment of L.P.R	131,595,000	274,894,000	185,834,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>133,632,000</u>	<u>4,309,619,000</u>	<u>10,140,288,000</u>
A052	GRANTS-DOMESTIC	<u>133,632,000</u>	<u>4,309,619,000</u>	<u>10,140,288,000</u>
A05213	Grant in Aid	130,001,000	4,294,370,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	3,631,000	15,249,000	287,000
A05270	To Others			10,140,001,000
A06	TOTAL TRANSFERS	<u>451,000</u>	<u>1,400,000</u>	<u>750,000</u>
A063	ENTERTAINMENT & GIFTS	<u>451,000</u>	<u>1,400,000</u>	<u>750,000</u>
A06301	Entertainments & Gifts	451,000	1,400,000	750,000
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

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>204,624,000</u>	<u>243,119,000</u>	<u>8,404,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>		<u>1,000</u>
A09101	Land and buildings	1,000		1,000
A092	COMPUTER EQUIPMENT	<u>77,291,000</u>	<u>114,021,000</u>	<u>5,324,000</u>
A09201	Hardware	15,096,000	15,061,000	2,768,000
A09203	I.T. Equipment	62,195,000	98,960,000	2,556,000
A094	OTHER STORES AND STOCKS	<u>33,606,000</u>	<u>32,223,000</u>	<u>17,000</u>
A09404	Medical and Laboratory Equipment	33,606,000	32,223,000	17,000
A095	PURCHASE OF TRANSPORT	<u>13,000</u>	<u>5,000</u>	<u>10,000</u>
A09501	Transport	13,000	5,000	10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>19,076,000</u>	<u>20,657,000</u>	<u>2,428,000</u>
A09601	Plant and Machinery	19,076,000	20,657,000	2,428,000
A097	PURCHASE FURNITURE & FIXTURE	<u>74,637,000</u>	<u>76,213,000</u>	<u>624,000</u>
A09701	Furniture and fixtures	74,637,000	76,213,000	624,000
A12	TOTAL CIVIL WORKS		<u>255,000</u>	
A124	BUILDING AND STRUCTURES		<u>255,000</u>	
A12470	Others		255,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>31,283,000</u>	<u>37,226,000</u>	<u>37,483,000</u>
A130	TRANSPORT	<u>1,593,000</u>	<u>3,485,000</u>	<u>2,022,000</u>
A13001	Transport	1,593,000	3,485,000	2,022,000
A131	MACHINERY AND EQUIPMENT	<u>16,188,000</u>	<u>18,443,000</u>	<u>19,081,000</u>
A13101	Machinery and Equipment	16,188,000	18,443,000	19,081,000
A132	FURNITURE AND FIXTURE	<u>13,472,000</u>	<u>15,273,000</u>	<u>16,347,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	13,472,000	15,273,000	16,347,000
A137	COMPUTER EQUIPMENT	<u>30,000</u>	<u>25,000</u>	<u>33,000</u>
A13701	Hardware	30,000	25,000	33,000
NET TOTAL		28,530,519,000	30,470,493,000	40,402,288,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5098			5098	1,296,701,000
04	15			15	3,668,000
05	1			1	536,000
06	247			247	79,849,000
07	763			763	260,528,000
08	3			3	798,000
09	336			336	155,298,000
11	609			609	212,746,000
12	33			33	13,471,000
13	2			2	899,000
14	594			594	345,129,000
16	545			545	274,638,000
17	5898			5898	4,919,264,000
18	3167			3167	2,619,996,000
19	1880			1880	1,897,083,000
20	499			499	720,626,000
21	41			41	98,651,000
(Martyred)	1			1	1,360,000
TOTAL	19732			19732	12,901,241,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4383	Government Degree College Bilot Sharif, D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,934,000</u>	<u>26,367,000</u>	<u>34,385,000</u>	
A011	TOTAL PAY	40	40	<u>19,637,000</u>	<u>13,301,000</u>	<u>20,619,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,371,000</u>	<u>10,389,000</u>	<u>16,140,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>15,371,000</u>	<u>10,389,000</u>	<u>16,140,000</u>
P082	Professor (BPS-20)	1	1	938,000		985,000
A160	Associate Professor (BPS-19)	4	4	1,925,000		2,021,000
A130	Assistant Professor (BPS-18)	8	8	2,542,000		2,669,000
L028	Lecturer (BPS-17)	8	8	8,625,000		9,056,000
L033	Librarian (BPS-17)	1	1	510,000		536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000		536,000
A057	Assistant (BPS-16)	1	1	321,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,266,000</u>	<u>2,912,000</u>	<u>4,479,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>4,266,000</u>	<u>2,912,000</u>	<u>4,479,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	321,000		337,000
S035	Senior Clerk (BPS-14)	1	1	344,000		361,000
J013	Junior Clerk (BPS-11)	1	1	321,000		337,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	309,000		324,000
L001	Laboratory Assistant (BPS-07)	1	1	309,000		324,000
C057	Chowkidar (BPS-03)	2	2	499,000		524,000
L002	Laboratory Attendant (BPS-03)	3	3	760,000		798,000
M010	Mali (BPS-03)	1	1	250,000		263,000
N005	Naib Qasid (BPS-03)	2	2	499,000		524,000
S162	Sweeper (BPS-03)	2	2	404,000		424,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4383	Government Degree College Bilot Sharif, D.I.Khan						
T049	Tubewell Operator	(BPS-03)	1	1	250,000	263,000	
A012	TOTAL ALLOWANCES		<u>10,297,000</u>			<u>13,066,000</u>	<u>13,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,473,000</u>			<u>12,300,000</u>	<u>12,901,000</u>
A01202	House Rent Allowance		1,280,000	1,259,000	1,344,000		
A01203	Conveyance Allowance		894,000	857,000	939,000		
A01207	Washing Allowance		53,000	48,000	56,000		
A01208	Dress Allowance		53,000	48,000	56,000		
A0120D	Integrated Allowance		32,000	29,000	34,000		
A01217	Medical Allowance		410,000	401,000	431,000		
A0121T	Adhoc Relief Allowance 2013		92,000	99,000	97,000		
A01224	Entertainment Allowance		7,000	7,000	7,000		
A0122C	Adhoc Relief Allowance - 2015		66,000	70,000	69,000		
A01238	Charge allowance		8,000	8,000	8,000		
A0124H	Special Allowance-2021		323,000	311,000	339,000		
A0124L	Weather Allowance		3,000		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,372,000	1,195,000	1,441,000		
A0124R	Adhoc Relief Allowance 2022		1,159,000	1,195,000	1,217,000		
A0124X	Adhoc Relief Allowance 2023		3,622,000	3,877,000	3,803,000		
A0125E	Adhoc Relief Allowance 2024			2,806,000	2,946,000		
A01270	Other		<u>99,000</u>	<u>90,000</u>	<u>104,000</u>		
001	Others		99,000	90,000	104,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>824,000</u>			<u>766,000</u>	<u>865,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary		1,000	1,000	1,000		
A01289	Teaching Allowance		822,000	764,000	863,000		
A03	TOTAL OPERATING EXPENSES		<u>1,138,000</u>			<u>1,266,000</u>	<u>1,277,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>			<u>50,000</u>	<u>75,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		60,000	40,000	66,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Electricity		800,000	800,000	880,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>230,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>186,000</u>	<u>200,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		35,000	50,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	1,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
Government Degree College Bilot Sharif, D.I.Khan			31,164,000	27,745,000	35,769,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4283	Govt. Girls Degree College Shabqadar Cha					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,740,000</u>	<u>51,561,000</u>	<u>60,971,000</u>	
A011	TOTAL PAY	41	41	<u>28,002,000</u>	<u>26,072,000</u>	<u>29,404,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>24,509,000</u>	<u>22,615,000</u>	<u>25,735,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,509,000</u>	<u>22,615,000</u>	<u>25,735,000</u>
P082	Professor (BPS-20)	1	1	1,093,000		1,148,000
A160	Associate Professor (BPS-19)	5	5	6,284,000		6,598,000
A130	Assistant Professor (BPS-18)	9	9	3,992,000		4,192,000
L028	Lecturer (BPS-17)	8	8	11,583,000		12,162,000
L033	Librarian (BPS-17)	1	1	594,000		624,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	594,000		624,000
A057	Assistant (BPS-16)	1	1	369,000		387,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,493,000</u>	<u>3,457,000</u>	<u>3,669,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,493,000</u>	<u>3,457,000</u>	<u>3,669,000</u>
J013	Junior Clerk (BPS-11)	1	1	356,000		374,000
L001	Laboratory Assistant (BPS-07)	3	3	832,000		874,000
D112	Driver (BPS-06)	1	1	178,000		187,000
C057	Chowkidar (BPS-03)	2	2	594,000		624,000
L002	Laboratory Attendant (BPS-03)	3	3	737,000		774,000
M010	Mali (BPS-03)	1	1	202,000		212,000
N005	Naib Qasid (BPS-03)	2	2	297,000		312,000
S162	Sweeper (BPS-03)	2	2	297,000		312,000
A012	TOTAL ALLOWANCES			<u>24,738,000</u>	<u>25,489,000</u>	<u>31,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,259,000</u>	<u>23,488,000</u>	<u>28,964,000</u>
A01201	Senior Post Allowance			17,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A01202	House Rent Allowance		3,237,000	2,766,000	3,399,000
A01203	Conveyance Allowance		3,015,000	1,642,000	3,166,000
A01207	Washing Allowance		132,000	149,000	139,000
A01208	Dress Allowance		132,000	149,000	139,000
A0120D	Integrated Allowance		79,000	90,000	83,000
A01217	Medical Allowance		947,000	853,000	994,000
A0121T	Adhoc Relief Allowance 2013		262,000	195,000	275,000
A01224	Entertainment Allowance		34,000	32,000	36,000
A0122C	Adhoc Relief Allowance - 2015		178,000	134,000	178,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		173,000	178,000	182,000
A0124L	Weather Allowance		1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,808,000	2,212,000	2,948,000
A0124R	Adhoc Relief Allowance 2022		2,899,000	2,346,000	3,044,000
A0124X	Adhoc Relief Allowance 2023		8,336,000	7,381,000	8,753,000
A0125E	Adhoc Relief Allowance 2024			5,323,000	5,589,000
A01270	Other		<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		1,000	15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,479,000</u>	<u>2,001,000</u>	<u>2,603,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,477,000	1,999,000	2,601,000
A03	TOTAL OPERATING EXPENSES		<u>2,702,000</u>	<u>2,431,000</u>	<u>2,590,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>71,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	5,000	7,000
A03202	Telephone and Trunk Call		66,000	66,000	73,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		100,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A034	TOTAL OCCUPANCY COSTS		<u>2,200,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		2,200,000	1,700,000	1,800,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>35,000</u>	<u>77,000</u>
A03603	Registration		70,000	35,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>120,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	100,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>205,000</u>	<u>211,000</u>
A03901	Stationery		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Stationery		60,000	50,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>70,000</u>	<u>45,000</u>
001	Printing and publication		30,000	70,000	45,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		35,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
Govt. Girls Degree College Shabqadar Cha			55,534,000	54,104,000	63,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,539,000</u>	<u>56,607,000</u>	<u>61,339,000</u>
A011	TOTAL PAY	40	40	<u>28,315,000</u>	<u>29,731,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>24,764,000</u>	<u>26,001,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,764,000</u>	<u>26,001,000</u>
P082	Professor (BPS-20)	1	1	1,723,000	1,809,000
A160	Associate Professor (BPS-19)	4	4	5,025,000	5,276,000
A130	Assistant Professor (BPS-18)	9	9	3,480,000	3,654,000
L028	Lecturer (BPS-17)	9	9	12,586,000	13,215,000
L033	Librarian (BPS-17)	1	1	666,000	699,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	666,000	699,000
A057	Assistant (BPS-16)	1	1	618,000	649,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,551,000</u>	<u>3,730,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,551,000</u>	<u>3,730,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,235,000	1,297,000
L001	Laboratory Assistant (BPS-07)	3	3	535,000	562,000
C057	Chowkidar (BPS-03)	2	2	356,000	374,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	356,000	374,000
S162	Sweeper (BPS-03)	2	2	356,000	374,000
A012	TOTAL ALLOWANCES			<u>24,224,000</u>	<u>28,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,482,000</u>	<u>28,754,000</u>
A01201	Senior Post Allowance			6,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01202	House Rent Allowance		3,069,000	2,901,000	3,222,000
A01203	Conveyance Allowance		1,912,000	1,685,000	2,008,000
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A0120E	Housing Subsidy Allowance		91,000		96,000
A01217	Medical Allowance		909,000	849,000	954,000
A0121T	Adhoc Relief Allowance 2013		284,000	245,000	298,000
A01224	Entertainment Allowance		32,000	37,000	34,000
A0122C	Adhoc Relief Allowance - 2015		190,000	164,000	200,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01238	Charge allowance		9,000	9,000	9,000
A0124H	Special Allowance-2021		282,000	169,000	296,000
A0124L	Weather Allowance		47,000	47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,820,000	2,569,000	2,961,000
A0124R	Adhoc Relief Allowance 2022		2,903,000	2,569,000	3,048,000
A0124X	Adhoc Relief Allowance 2023		8,352,000	8,265,000	8,770,000
A0125E	Adhoc Relief Allowance 2024			5,946,000	6,243,000
A01270	Other		<u>154,000</u>	<u>102,000</u>	<u>120,000</u>
001	Others		154,000	102,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,742,000</u>	<u>2,606,000</u>	<u>2,854,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>500,000</u>	<u>492,000</u>	<u>500,000</u>
001	Leave Salary		500,000	492,000	500,000
A01289	Teaching Allowance		2,241,000	2,113,000	2,353,000
A03	TOTAL OPERATING EXPENSES		<u>1,531,000</u>	<u>1,468,000</u>	<u>1,724,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>47,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		58,000	40,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A033	TOTAL UTILITIES		<u>248,000</u>	<u>210,000</u>	<u>266,000</u>
A03301	Gas		124,000	110,000	136,000
A03303	Electricity		<u>124,000</u>	<u>100,000</u>	<u>130,000</u>
001	Electricity		124,000	100,000	130,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03402	Rent for Office Building		1,000,000	1,000,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>95,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	80,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		<u>123,000</u>	<u>116,000</u>	<u>169,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
001	Stationery		50,000	50,000	65,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Printing and publication		35,000	35,000	39,000
A03905	Newspapers Periodicals and Books		8,000	1,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	25,000	50,000
Govt. Girls Degree College Nelor Saidan Saidan Abbottabad			54,122,000	58,127,000	63,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KD5000	Govt. Degree College Dassu Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,587,000</u>	<u>24,700,000</u>	<u>33,583,000</u>	
A011	TOTAL PAY	43	43	<u>17,202,000</u>	<u>11,676,000</u>	<u>18,061,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,687,000</u>	<u>8,199,000</u>	<u>13,322,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>12,687,000</u>	<u>8,199,000</u>	<u>13,322,000</u>
P082	Professor (BPS-20)	1	1	772,000		811,000
A160	Associate Professor (BPS-19)	3	3	1,866,000		1,959,000
A130	Assistant Professor (BPS-18)	9	9	2,079,000		2,183,000
L028	Lecturer (BPS-17)	8	8	6,629,000		6,960,000
L033	Librarian (BPS-17)	1	1	510,000		536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000		536,000
A057	Assistant (BPS-16)	1	1	321,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,515,000</u>	<u>3,477,000</u>	<u>4,739,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,515,000</u>	<u>3,477,000</u>	<u>4,739,000</u>
S035	Senior Clerk (BPS-14)	1	1	381,000		400,000
J013	Junior Clerk (BPS-11)	1	1	309,000		324,000
L001	Laboratory Assistant (BPS-07)	3	3	796,000		836,000
B013	Bearer (BPS-03)	1	1	226,000		237,000
C057	Chowkidar (BPS-03)	3	3	641,000		673,000
C095	Cook (BPS-03)	1	1	226,000		237,000
L002	Laboratory Attendant (BPS-03)	3	3	641,000		673,000
M010	Mali (BPS-03)	1	1	226,000		237,000
N005	Naib Qasid (BPS-03)	2	2	428,000		449,000
S162	Sweeper (BPS-03)	3	3	641,000		673,000
A012	TOTAL ALLOWANCES			<u>12,385,000</u>	<u>13,024,000</u>	<u>15,522,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,371,000</u>	<u>12,436,000</u>	<u>14,457,000</u>
A01201	Senior Post Allowance		22,000	29,000	30,000
A01202	House Rent Allowance		1,628,000	1,181,000	1,709,000
A01203	Conveyance Allowance		1,455,000	844,000	1,528,000
A01207	Washing Allowance		178,000	156,000	187,000
A01208	Dress Allowance		178,000	156,000	187,000
A0120D	Integrated Allowance		107,000	94,000	112,000
A01217	Medical Allowance		606,000	483,000	636,000
A0121T	Adhoc Relief Allowance 2013		105,000	103,000	110,000
A01224	Entertainment Allowance		21,000	8,000	22,000
A0122C	Adhoc Relief Allowance - 2015		69,000	68,000	72,000
A01233	Unattractive Area Allowance		<u>353,000</u>	<u>367,000</u>	<u>371,000</u>
001	Unattractive Area Allowance		353,000	367,000	371,000
A01238	Charge allowance		11,000	14,000	14,000
A0124H	Special Allowance-2021		209,000	215,000	219,000
A0124L	Weather Allowance		233,000	233,000	233,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,555,000	876,000	1,633,000
A0124R	Adhoc Relief Allowance 2022		1,555,000	1,048,000	1,633,000
A0124X	Adhoc Relief Allowance 2023		2,338,000	3,495,000	2,455,000
A01250	Incentive Allowance		<u>715,000</u>	<u>492,000</u>	<u>600,000</u>
001	Incentive Allowance		715,000	492,000	600,000
A0125E	Adhoc Relief Allowance 2024			2,544,000	2,671,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,014,000</u>	<u>588,000</u>	<u>1,065,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,012,000	586,000	1,063,000
A03	TOTAL OPERATING EXPENSES		<u>251,000</u>	<u>401,000</u>	<u>295,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A03201	Postage and Telegraph		6,000	6,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>250,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	50,000	22,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>166,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>40,000</u>	<u>30,000</u>	<u>44,000</u>
001	Printing and publication		40,000	30,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
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>95,000</u>	<u>80,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	30,000	50,000
Govt. Degree College Dassu Kohistan			29,935,000	25,182,000	33,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>334,865,000</u>	<u>354,401,000</u>	<u>390,580,000</u>
A011	TOTAL PAY	<u>254</u>	<u>254</u>	<u>187,724,000</u>	<u>179,612,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>153</u>	<u>153</u>	<u>152,344,000</u>	<u>151,621,000</u>
A01101	Total Basic Pay Of Officer	<u>153</u>	<u>153</u>	<u>151,794,000</u>	<u>151,429,000</u>
P070	Principal (BPS-21)	1	1	3,648,000	3,830,000
P082	Professor (BPS-20)	7	7	21,253,000	22,316,000
A160	Associate Professor (BPS-19)	27	27	24,735,000	25,972,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,104,000	1,159,000
A130	Assistant Professor (BPS-18)	46	46	46,416,000	48,737,000
L028	Lecturer (BPS-17)	47	47	38,991,000	40,941,000
L033	Librarian (BPS-17)	1	1	1,651,000	1,734,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	2,388,000	2,507,000
L171	lecturer (BS) (BPS-17)	8	8	4,301,000	4,516,000
S166	Superintendent (BPS-17)	1	1	1,153,000	1,211,000
A057	Assistant (BPS-16)	3	3	1,401,000	1,471,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	4	4	1,272,000	1,336,000
D015	Demonstrator (BPS-16)	3	3	2,602,000	2,732,000
L147	Laboratory Superintendent Assistant (BPS-16)	2	2	879,000	923,000
A01102	Personal pay			550,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>101</u>	<u>101</u>	<u>35,380,000</u>	<u>27,991,000</u>
A01151	Total Basic Pay Other Staff	<u>101</u>	<u>101</u>	<u>35,357,000</u>	<u>27,960,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	4,408,000	4,628,000
S035	Senior Clerk (BPS-14)	2	2	1,319,000	1,385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4035	Government Post Graduate College (Male)						
	No.1 Abbottbad						
J013	Junior Clerk	(BPS-11)	8	8	2,685,000	2,819,000	
H292	Hostel Warden	(BPS-09)	1	1	285,000	299,000	
P022	Pesh Imam	(BPS-09)	1	1	618,000	649,000	
S049	Senior Laboratory Assistant	(BPS-09)	4	4	1,877,000	1,971,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,913,000	2,009,000	
L036	Library Clerk	(BPS-07)	2	2	1,022,000	1,073,000	
S127	Store Keeper	(BPS-07)	1	1	666,000	699,000	
D112	Driver	(BPS-06)	2	2	784,000	823,000	
B006	Behishti	(BPS-03)	2	2	570,000	599,000	
B013	Bearer	(BPS-03)	5	5	1,461,000	1,534,000	
C057	Chowkidar	(BPS-03)	10	10	2,376,000	2,495,000	
C095	Cook	(BPS-03)	6	6	1,794,000	1,884,000	
G004	Gasman	(BPS-03)	1	1	321,000	337,000	
L002	Laboratory Attendant	(BPS-03)	22	22	6,522,000	6,848,000	
M010	Mali	(BPS-03)	7	7	1,794,000	1,884,000	
N005	Naib Qasid	(BPS-03)	10	10	2,578,000	2,707,000	
S162	Sweeper	(BPS-03)	7	7	1,948,000	2,045,000	
T049	Tubewell Operator	(BPS-03)	1	1	416,000	437,000	
A01152	Personal pay				23,000	31,000	35,000
A012	TOTAL ALLOWANCES				<u>147,141,000</u>	<u>174,789,000</u>	<u>193,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>133,759,000</u>	<u>162,719,000</u>	<u>179,634,000</u>
A01201	Senior Post Allowance				87,000	75,000	91,000
A01202	House Rent Allowance				17,177,000	15,814,000	18,036,000
A01203	Conveyance Allowance				10,577,000	9,733,000	11,106,000
A01207	Washing Allowance				893,000	844,000	938,000
A01208	Dress Allowance				893,000	844,000	938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A0120D	Integrated Allowance		535,000	507,000	562,000
A0120E	Housing Subsidy Allowance		1,242,000	837,000	1,304,000
A01217	Medical Allowance		5,766,000	5,412,000	6,054,000
A0121T	Adhoc Relief Allowance 2013		1,929,000	1,723,000	2,025,000
A01224	Entertainment Allowance		212,000	177,000	223,000
A0122C	Adhoc Relief Allowance - 2015		1,344,000	1,135,000	1,411,000
A0122N	Special Conveyance Allowance to Disbalded Employees		429,000	432,000	450,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	3,000
A01238	Charge allowance		2,000		2,000
A0124H	Special Allowance-2021		1,186,000	1,334,000	1,245,000
A0124L	Weather Allowance		318,000	289,000	318,000
A0124N	Disparity Reduction Allowance 2022- 15%		16,832,000	15,176,000	17,674,000
A0124R	Adhoc Relief Allowance 2022		18,167,000	16,301,000	19,075,000
A0124X	Adhoc Relief Allowance 2023		53,457,000	52,327,000	56,130,000
A0125E	Adhoc Relief Allowance 2024			37,333,000	39,200,000
A01270	Other		<u>2,713,000</u>	<u>2,423,000</u>	<u>2,849,000</u>
001	Others		2,713,000	2,423,000	2,849,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,382,000</u>	<u>12,070,000</u>	<u>14,051,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		13,380,000	12,068,000	14,049,000
A03	TOTAL OPERATING EXPENSES		<u>3,951,000</u>	<u>5,021,000</u>	<u>4,523,000</u>
A032	TOTAL COMMUNICATIONS		<u>280,000</u>	<u>215,000</u>	<u>295,000</u>
A03201	Postage and Telegraph		30,000	15,000	20,000
A03202	Telephone and Trunk Call		250,000	200,000	275,000
A033	TOTAL UTILITIES		<u>3,300,000</u>	<u>3,600,000</u>	<u>3,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A03301	Gas		1,800,000	1,600,000	1,800,000
A03303	Electricity		<u>1,500,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001	Electricity		1,500,000	2,000,000	1,800,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>30,000</u>	<u>30,000</u>
A03603	Registration		6,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>1,000,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>1,000,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	1,000,000	300,000
A039	TOTAL GENERAL		<u>265,000</u>	<u>176,000</u>	<u>298,000</u>
A03901	Stationery		<u>65,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		65,000	80,000	80,000
A03902	Printing and Publication		<u>30,000</u>	<u>15,000</u>	<u>33,000</u>
001	Printing and publication		30,000	15,000	33,000
A03905	Newspapers Periodicals and Books		10,000	20,000	20,000
A03907	Advertising & Publicity		<u>110,000</u>	<u>1,000</u>	<u>110,000</u>
001	Advertising and Publicity		110,000	1,000	110,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,752,000</u>	<u>9,820,000</u>	<u>462,000</u>
A041	TOTAL PENSION		<u>8,752,000</u>	<u>9,820,000</u>	<u>462,000</u>
A04114	Superannuation Encashment of L.P.R		8,752,000	9,820,000	462,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>110,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	50,000	45,000
Government Post Graduate College (Male)			348,228,000	369,353,000	395,661,000
No.1 Abbottbad					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4036	Government Postgraduate College Mandian Abbottbad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>164,294,000</u>	<u>171,226,000</u>	<u>190,645,000</u>	
A011	TOTAL PAY	153	153	<u>87,858,000</u>	<u>85,443,000</u>	<u>92,251,000</u>
A011-1	TOTAL PAY OF OFFICERS	88	88	<u>70,411,000</u>	<u>73,315,000</u>	<u>73,931,000</u>
A01101	Total Basic Pay Of Officer	88	88	<u>70,411,000</u>	<u>73,315,000</u>	<u>73,931,000</u>
P070	Principal (BPS-21)	1	1	3,148,000		3,305,000
P082	Professor (BPS-20)	4	4	6,296,000		6,611,000
A160	Associate Professor (BPS-19)	10	10	8,304,000		8,719,000
A130	Assistant Professor (BPS-18)	17	17	12,747,000		13,384,000
S587	Senior Librarian (BPS-18)	1	1	784,000		823,000
L028	Lecturer (BPS-17)	16	16	17,974,000		18,873,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,473,000		1,547,000
L171	lecturer (BS) (BPS-17)	32	32	17,191,000		18,051,000
A057	Assistant (BPS-16)	3	3	1,366,000		1,434,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	2	2	641,000		673,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	487,000		511,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>17,447,000</u>	<u>12,128,000</u>	<u>18,320,000</u>
A01151	Total Basic Pay Other Staff	65	65	<u>17,440,000</u>	<u>12,127,000</u>	<u>18,313,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,200,000		1,260,000
S035	Senior Clerk (BPS-14)	5	5	1,711,000		1,797,000
J013	Junior Clerk (BPS-11)	9	9	2,292,000		2,407,000
P022	Pesh Imam (BPS-09)	1	1	369,000		387,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	547,000		574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4036	Government Postgraduate College Mandian Abbottbad						
L001	Laboratory Assistant	(BPS-07)	7	7	2,067,000	2,170,000	
D112	Driver	(BPS-06)	3	3	629,000	660,000	
B006	Behishti	(BPS-03)	1	1	226,000	237,000	
B013	Bearer	(BPS-03)	2	2	440,000	462,000	
C057	Chowkidar	(BPS-03)	6	6	1,164,000	1,222,000	
C095	Cook	(BPS-03)	2	2	570,000	599,000	
E024	Electrician-Cum-Operator	(BPS-03)	1	1	178,000	187,000	
L002	Laboratory Attendant	(BPS-03)	10	10	2,174,000	2,283,000	
L035	Library Attendant	(BPS-03)	1	1	178,000	187,000	
M010	Mali	(BPS-03)	4	4	1,093,000	1,148,000	
N005	Naib Qasid	(BPS-03)	4	4	950,000	998,000	
S162	Sweeper	(BPS-03)	6	6	1,212,000	1,273,000	
T049	Tubewell Operator	(BPS-03)	1	1	440,000	462,000	
A01152	Personal pay				7,000	1,000	7,000
A012	TOTAL ALLOWANCES				<u>76,436,000</u>	<u>85,783,000</u>	<u>98,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,929,000</u>	<u>79,158,000</u>	<u>90,662,000</u>
A01201	Senior Post Allowance				59,000	29,000	62,000
A01202	House Rent Allowance				9,804,000	8,380,000	10,294,000
A01203	Conveyance Allowance				5,650,000	4,957,000	5,933,000
A01207	Washing Allowance				479,000	413,000	503,000
A01208	Dress Allowance				479,000	413,000	503,000
A0120D	Integrated Allowance				270,000	248,000	284,000
A01216	Qualification Allowance					8,000	8,000
A01217	Medical Allowance				4,094,000	2,953,000	4,299,000
A0121T	Adhoc Relief Allowance 2013				727,000	608,000	763,000
A01224	Entertainment Allowance				487,000	65,000	100,000
A0122C	Adhoc Relief Allowance - 2015				497,000	417,000	522,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A01238	Charge allowance		8,000	8,000	8,000
A01239	Special allowance		<u>684,000</u>		<u>684,000</u>
001	Special Allowance		684,000		684,000
A0124C	Disparity Reduction Allowance			12,000	13,000
A0124H	Special Allowance-2021		1,164,000	1,169,000	1,222,000
A0124L	Weather Allowance		425,000	224,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,069,000	7,245,000	8,472,000
A0124R	Adhoc Relief Allowance 2022		8,975,000	7,823,000	9,424,000
A0124X	Adhoc Relief Allowance 2023		25,589,000	24,907,000	26,868,000
A01250	Incentive Allowance		<u>17,000</u>	<u>3,000</u>	<u>18,000</u>
001	Incentive Allowance		17,000	3,000	18,000
A0125E	Adhoc Relief Allowance 2024			17,959,000	18,857,000
A01270	Other		<u>1,373,000</u>	<u>1,245,000</u>	<u>1,442,000</u>
001	Others		1,373,000	1,245,000	1,442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,507,000</u>	<u>6,625,000</u>	<u>7,732,000</u>
A01274	Medical Charges		<u>120,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		120,000	1,000	1,000
A01278	Leave Salary		<u>500,000</u>	<u>665,000</u>	<u>500,000</u>
001	Leave Salary		500,000	665,000	500,000
A01289	Teaching Allowance		6,887,000	5,959,000	7,231,000
A03	TOTAL OPERATING EXPENSES		<u>1,745,000</u>	<u>3,056,000</u>	<u>2,460,000</u>
A032	TOTAL COMMUNICATIONS		<u>215,000</u>	<u>165,000</u>	<u>217,000</u>
A03201	Postage and Telegraph		15,000	15,000	17,000
A03202	Telephone and Trunk Call		200,000	150,000	200,000
A033	TOTAL UTILITIES		<u>1,120,000</u>	<u>1,900,000</u>	<u>1,652,000</u>
A03301	Gas		320,000	300,000	352,000
A03303	Electricity		<u>800,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
001	Electricity		800,000	1,600,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A038	TOTAL TRAVEL & TRANSPORTATION		118,000	818,000	270,000
A03805	Travelling Allowance		100,000	800,000	250,000
001	Travelling Allowance		100,000	800,000	250,000
A03808	Conveyance Charges		18,000	18,000	20,000
001	Conveyance Charges		18,000	18,000	20,000
A039	TOTAL GENERAL		292,000	173,000	321,000
A03901	Stationery		80,000	70,000	88,000
001	Stationery		80,000	70,000	88,000
A03902	Printing and Publication		40,000	40,000	44,000
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03907	Advertising & Publicity		100,000	1,000	110,000
001	Advertising and Publicity		100,000	1,000	110,000
A03970	Others		60,000	50,000	66,000
001	Others		60,000	50,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	422,000	836,000
A041	TOTAL PENSION		1,000	422,000	836,000
A04114	Superannuation Encashment of L.P.R		1,000	422,000	836,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	80,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	50,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>30,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		60,000	30,000	66,000
Government Postgraduate College Mandian Abbottbad			166,171,000	174,785,000	194,085,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>162,155,000</u>	<u>97,886,000</u>	<u>181,039,000</u>
A011	TOTAL PAY	82	82	<u>109,351,000</u>	<u>49,299,000</u>
A011-1	TOTAL PAY OF OFFICERS	53	53	<u>98,307,000</u>	<u>41,665,000</u>
A01101	Total Basic Pay Of Officer	53	53	<u>98,116,000</u>	<u>41,665,000</u>
P082	Professor (BPS-20)	2	2	2,376,000	2,495,000
A160	Associate Professor (BPS-19)	8	8	8,708,000	9,143,000
A130	Assistant Professor (BPS-18)	11	11	63,927,000	67,123,000
S587	Senior Librarian (BPS-18)	1	1	760,000	798,000
L028	Lecturer (BPS-17)	9	9	10,264,000	10,777,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	760,000	798,000
L171	lecturer (BS) (BPS-17)	19	19	10,205,000	10,715,000
A057	Assistant (BPS-16)	1	1	629,000	660,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	487,000	511,000
A01102	Personal pay			191,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>11,044,000</u>	<u>7,634,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>11,037,000</u>	<u>7,618,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,390,000	1,460,000
S035	Senior Clerk (BPS-14)	1	1	523,000	549,000
J013	Junior Clerk (BPS-11)	2	2	737,000	774,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,129,000	1,185,000
L001	Laboratory Assistant (BPS-07)	3	3	1,675,000	1,759,000
D112	Driver (BPS-06)	1	1	523,000	549,000
B006	Behishiti (BPS-03)	1	1	226,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4037	Government Degree College Havelian, Abbottbad						
B013	Bearer	(BPS-03)	1	1	213,000	224,000	
C057	Chowkidar	(BPS-03)	3	3	820,000	861,000	
C095	Cook	(BPS-03)	1	1	226,000	237,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,901,000	1,996,000	
M010	Mali	(BPS-03)	1	1	213,000	224,000	
N005	Naib Qasid	(BPS-03)	2	2	570,000	599,000	
S162	Sweeper	(BPS-03)	2	2	678,000	712,000	
T049	Tubewell Operator	(BPS-03)	1	1	213,000	224,000	
A01152	Personal pay				7,000	16,000	20,000
A012	TOTAL ALLOWANCES				<u>52,804,000</u>	<u>48,587,000</u>	<u>66,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,785,000</u>	<u>44,951,000</u>	<u>60,948,000</u>
A01201	Senior Post Allowance				31,000	15,000	15,000
A01202	House Rent Allowance				6,547,000	4,774,000	6,874,000
A01203	Conveyance Allowance				4,070,000	3,053,000	4,274,000
A01207	Washing Allowance				228,000	166,000	239,000
A01208	Dress Allowance				228,000	164,000	239,000
A0120D	Integrated Allowance				136,000	99,000	143,000
A01217	Medical Allowance				2,308,000	1,533,000	2,423,000
A0121T	Adhoc Relief Allowance 2013				651,000	399,000	684,000
A01224	Entertainment Allowance				64,000	40,000	67,000
A0122C	Adhoc Relief Allowance - 2015				452,000	290,000	475,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A0124C	Disparity Reduction Allowance				55,000	55,000	58,000
A0124H	Special Allowance-2021				512,000	476,000	538,000
A0124L	Weather Allowance				94,000	56,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,214,000	4,367,000	6,525,000
A0124R	Adhoc Relief Allowance 2022				6,763,000	4,532,000	7,101,000
A0124X	Adhoc Relief Allowance 2023				19,061,000	14,269,000	20,014,000
A01250	Incentive Allowance					<u>12,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
001	Incentive Allowance			12,000	13,000
A0125E	Adhoc Relief Allowance 2024			10,271,000	10,785,000
A01270	Other		<u>292,000</u>	<u>308,000</u>	<u>315,000</u>
001	Others		292,000	308,000	315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,019,000</u>	<u>3,636,000</u>	<u>5,270,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
001	Leave Salary		1,000	42,000	1,000
A01289	Teaching Allowance		5,017,000	3,593,000	5,268,000
A03	TOTAL OPERATING EXPENSES		<u>1,132,000</u>	<u>1,422,000</u>	<u>1,418,000</u>
A032	TOTAL COMMUNICATIONS		<u>138,000</u>	<u>110,000</u>	<u>153,000</u>
A03201	Postage and Telegraph		8,000	10,000	10,000
A03202	Telephone and Trunk Call		130,000	100,000	143,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>720,000</u>	<u>750,000</u>
A03301	Gas		300,000	300,000	330,000
A03303	Electricity		<u>300,000</u>	<u>420,000</u>	<u>420,000</u>
001	Electricity		300,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>372,000</u>	<u>204,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>350,000</u>	<u>180,000</u>
001	Travelling Allowance		100,000	350,000	180,000
A03808	Conveyance Charges		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Conveyance Charges		22,000	22,000	24,000
A039	TOTAL GENERAL		<u>272,000</u>	<u>220,000</u>	<u>311,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery		80,000	100,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		52,000	30,000	50,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>20,000</u>	<u>88,000</u>
001	Advertising and Publicity		80,000	20,000	88,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Others		30,000	30,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>907,000</u>	<u>868,000</u>	<u>546,000</u>
A041	TOTAL PENSION		<u>907,000</u>	<u>868,000</u>	<u>546,000</u>
A04114	Superannuation Encashment of L.P.R		907,000	868,000	546,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>87,000</u>	<u>72,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Machinery and Equipment		37,000	37,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	35,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
Government Degree College Havelian, Abbottbad			164,282,000	100,249,000	183,104,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,732,000</u>	<u>39,415,000</u>	<u>52,229,000</u>
A011	TOTAL PAY	39	39	<u>29,331,000</u>	<u>30,807,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>21,103,000</u>	<u>22,168,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>21,051,000</u>	<u>22,103,000</u>
P082	Professor (BPS-20)	1	1	1,426,000	1,497,000
A160	Associate Professor (BPS-19)	4	4	2,839,000	2,981,000
A130	Assistant Professor (BPS-18)	6	6	7,200,000	7,560,000
L028	Lecturer (BPS-17)	5	5	6,985,000	7,334,000
L033	Librarian (BPS-17)	1	1	807,000	847,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,438,000	1,510,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A01102	Personal pay			52,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>8,228,000</u>	<u>8,639,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>8,221,000</u>	<u>8,632,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	523,000	549,000
S035	Senior Clerk (BPS-14)	1	1	582,000	611,000
J013	Junior Clerk (BPS-11)	2	2	618,000	649,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	499,000	524,000
L001	Laboratory Assistant (BPS-07)	1	1	499,000	524,000
D112	Driver (BPS-06)	1	1	1,972,000	2,071,000
B006	Behishtti (BPS-03)	1	1	190,000	200,000
B013	Bearer (BPS-03)	1	1	202,000	212,000
C057	Chowkidar (BPS-03)	2	2	666,000	699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4038	Government Degree College Sherwan Abbottabad						
C095	Cook	(BPS-03)	1	1	356,000	374,000	
L002	Laboratory Attendant	(BPS-03)	3	3	926,000	972,000	
M010	Mali	(BPS-03)	1	1	166,000	174,000	
N005	Naib Qasid	(BPS-03)	2	2	487,000	511,000	
S162	Sweeper	(BPS-03)	2	2	535,000	562,000	
A01152	Personal pay				7,000	7,000	
A012	TOTAL ALLOWANCES		<u>16,401,000</u>			<u>20,158,000</u>	<u>21,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,429,000</u>			<u>18,779,000</u>	<u>20,401,000</u>
A01201	Senior Post Allowance				17,000	11,000	18,000
A01202	House Rent Allowance				1,937,000	1,908,000	2,034,000
A01203	Conveyance Allowance				1,275,000	1,235,000	1,339,000
A01207	Washing Allowance				183,000	168,000	192,000
A01208	Dress Allowance				183,000	168,000	192,000
A0120D	Integrated Allowance				108,000	100,000	113,000
A01217	Medical Allowance				726,000	683,000	762,000
A0121T	Adhoc Relief Allowance 2013				186,000	156,000	195,000
A01224	Entertainment Allowance				8,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				125,000	106,000	131,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01238	Charge allowance				1,000		1,000
A0124H	Special Allowance-2021				455,000	316,000	478,000
A0124L	Weather Allowance				66,000	60,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,712,000	1,637,000	1,798,000
A0124R	Adhoc Relief Allowance 2022				1,899,000	1,731,000	1,994,000
A0124X	Adhoc Relief Allowance 2023				5,599,000	5,587,000	5,879,000
A01250	Incentive Allowance				<u>573,000</u>	<u>522,000</u>	<u>573,000</u>
001	Incentive Allowance				573,000	522,000	573,000
A0125E	Adhoc Relief Allowance 2024					4,042,000	4,244,000
A01270	Other				<u>297,000</u>	<u>270,000</u>	<u>312,000</u>
001	Others				297,000	270,000	312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>972,000</u>	<u>1,379,000</u>	<u>1,021,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>287,000</u>	<u>1,000</u>
001	Leave Salary		1,000	287,000	1,000
A01289	Teaching Allowance		970,000	1,091,000	1,019,000
A03	TOTAL OPERATING EXPENSES		<u>658,000</u>	<u>816,000</u>	<u>831,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		90,000	90,000	99,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>150,000</u>	<u>308,000</u>
A03303	Electricity		<u>280,000</u>	<u>150,000</u>	<u>308,000</u>
001	Electricity		280,000	150,000	308,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>18,000</u>	<u>20,000</u>
A03603	Registration		15,000	18,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>450,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	450,000	200,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>100,000</u>	<u>195,000</u>
A03901	Stationery		<u>60,000</u>	<u>40,000</u>	<u>66,000</u>
001	Stationery		60,000	40,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>15,000</u>	<u>33,000</u>
001	Printing and publication		30,000	15,000	33,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>20,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
001	Advertising and Publicity		50,000	20,000	55,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Others		15,000	15,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,530,000</u>	<u>2,500,000</u>	<u>383,000</u>
A041	TOTAL PENSION		<u>2,530,000</u>	<u>2,500,000</u>	<u>383,000</u>
A04114	Superannuation Encashment of L.P.R		2,530,000	2,500,000	383,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>30,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>15,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>15,000</u>	<u>45,000</u>
001	Machinery and Equipment		25,000	15,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		20,000	15,000	40,000
Government Degree College Sherwan Abbottabad			48,966,000	42,762,000	53,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>196,704,000</u>	<u>216,823,000</u>	<u>230,347,000</u>
A011	TOTAL PAY	<u>166</u>	<u>166</u>	<u>103,964,000</u>	<u>109,254,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>90</u>	<u>90</u>	<u>81,487,000</u>	<u>85,673,000</u>
A01101	Total Basic Pay Of Officer	<u>90</u>	<u>90</u>	<u>81,356,000</u>	<u>85,423,000</u>
P070	Principal (BPS-21)	1	1	2,638,000	2,770,000
P082	Professor (BPS-20)	5	5	5,262,000	5,525,000
A160	Associate Professor (BPS-19)	17	17	13,080,000	13,734,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,319,000	1,385,000
A130	Assistant Professor (BPS-18)	26	26	27,205,000	28,565,000
L028	Lecturer (BPS-17)	23	23	21,456,000	22,529,000
L033	Librarian (BPS-17)	1	1	1,342,000	1,409,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,022,000	1,073,000
L171	lecturer (BS) (BPS-17)	10	10	5,381,000	5,650,000
S166	Superintendent (BPS-17)	1	1	867,000	910,000
A057	Assistant (BPS-16)	1	1	678,000	712,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1	1	321,000	337,000
D015	Demonstrator (BPS-16)	1	1	404,000	424,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	381,000	400,000
A01102	Personal pay			131,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>22,477,000</u>	<u>17,853,000</u>
A01151	Total Basic Pay Other Staff	<u>76</u>	<u>76</u>	<u>22,477,000</u>	<u>23,600,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	2,257,000	2,370,000
S035	Senior Clerk (BPS-14)	6	6	2,364,000	2,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4039	Government Girls Degree College No.1 Abbottabad						
J013	Junior Clerk	(BPS-11)	8	8	2,589,000	2,718,000	
H062	Hostel Superintendent	(BPS-09)	1	1	570,000	599,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	784,000	823,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,557,000	1,635,000	
L036	Library Clerk	(BPS-07)	1	1	262,000	275,000	
D112	Driver	(BPS-06)	2	2	559,000	587,000	
B006	Behishti	(BPS-03)	2	2	666,000	699,000	
B013	Bearer	(BPS-03)	8	8	1,806,000	1,896,000	
C057	Chowkidar	(BPS-03)	9	9	2,186,000	2,295,000	
C095	Cook	(BPS-03)	4	4	807,000	847,000	
L002	Laboratory Attendant	(BPS-03)	12	12	2,792,000	2,932,000	
M010	Mali	(BPS-03)	2	2	451,000	474,000	
N005	Naib Qasid	(BPS-03)	6	6	1,461,000	1,534,000	
S162	Sweeper	(BPS-03)	6	6	1,188,000	1,247,000	
T049	Tubewell Operator	(BPS-03)	1	1	178,000	187,000	
A012	TOTAL ALLOWANCES		<u>92,740,000</u>			<u>107,569,000</u>	<u>121,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>83,908,000</u>			<u>100,019,000</u>	<u>111,800,000</u>
A01201	Senior Post Allowance				83,000	72,000	87,000
A01202	House Rent Allowance				10,450,000	10,429,000	10,973,000
A01203	Conveyance Allowance				7,074,000	6,124,000	7,428,000
A01207	Washing Allowance				663,000	579,000	696,000
A01208	Dress Allowance				663,000	579,000	696,000
A0120D	Integrated Allowance				398,000	348,000	418,000
A0120E	Housing Subsidy Allowance				614,000	543,000	645,000
A01217	Medical Allowance				3,978,000	3,815,000	4,177,000
A0121T	Adhoc Relief Allowance 2013				1,129,000	921,000	1,185,000
A01224	Entertainment Allowance				154,000	128,000	162,000
A0122C	Adhoc Relief Allowance - 2015				813,000	635,000	813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A0122N	Special Conveyance Allowance to Disbalded Employees		59,000	72,000	72,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		1,046,000	1,217,000	1,098,000
A0124L	Weather Allowance		355,000	430,000	430,000
A0124N	Disparity Reduction Allowance 2022- 15%		10,308,000	8,872,000	10,823,000
A0124R	Adhoc Relief Allowance 2022		11,458,000	9,794,000	12,031,000
A0124X	Adhoc Relief Allowance 2023		33,445,000	31,737,000	35,117,000
A0125E	Adhoc Relief Allowance 2024			22,801,000	23,941,000
A01270	Other		<u>1,210,000</u>	<u>915,000</u>	<u>1,000,000</u>
001	Others		1,210,000	915,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,832,000</u>	<u>7,550,000</u>	<u>9,274,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
001	Medical Charges		1,000	21,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		8,830,000	7,528,000	9,272,000
A03	TOTAL OPERATING EXPENSES		<u>2,069,000</u>	<u>2,062,000</u>	<u>2,187,000</u>
A032	TOTAL COMMUNICATIONS		<u>177,000</u>	<u>97,000</u>	<u>178,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		170,000	90,000	170,000
A033	TOTAL UTILITIES		<u>1,650,000</u>	<u>1,670,000</u>	<u>1,650,000</u>
A03301	Gas		650,000	850,000	800,000
A03302	Water		600,000	20,000	150,000
A03303	Electricity		<u>400,000</u>	<u>800,000</u>	<u>700,000</u>
001	Electricity		400,000	800,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>60,000</u>	<u>60,000</u>
A03603	Registration		10,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A038	TOTAL TRAVEL & TRANSPORTATION		80,000	100,000	100,000
A03805	Travelling Allowance		80,000	100,000	100,000
001	Travelling Allowance		80,000	100,000	100,000
A039	TOTAL GENERAL		152,000	135,000	199,000
A03901	Stationery		60,000	50,000	66,000
001	Stationery		60,000	50,000	66,000
A03902	Printing and Publication		20,000	20,000	40,000
001	Printing and publication		20,000	20,000	40,000
A03905	Newspapers Periodicals and Books		8,000	15,000	15,000
A03907	Advertising & Publicity		30,000	30,000	33,000
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		34,000	20,000	45,000
001	Others		34,000	20,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		3,146,000	3,146,000	1,000
A041	TOTAL PENSION		3,146,000	3,146,000	1,000
A04114	Superannuation Encashment of L.P.R		3,146,000	3,146,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		85,000	60,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	30,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A13101	Machinery and Equipment		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	30,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	30,000	45,000
Government Girls Degree College No.1 Abbottabad			202,005,000	222,092,000	232,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>134,136,000</u>	<u>145,392,000</u>	<u>156,506,000</u>
A011	TOTAL PAY	135	135	<u>71,526,000</u>	<u>71,594,000</u>
A011-1	TOTAL PAY OF OFFICERS	68	68	<u>55,751,000</u>	<u>60,679,000</u>
A01101	Total Basic Pay Of Officer	68	68	<u>55,751,000</u>	<u>60,679,000</u>
P070	Principal (BPS-21)	1	1	3,802,000	3,992,000
P082	Professor (BPS-20)	4	4	3,802,000	3,992,000
A160	Associate Professor (BPS-19)	9	9	8,529,000	8,955,000
D785	Deputy Chief Librarian (BPS-19)	1	1	807,000	847,000
A130	Assistant Professor (BPS-18)	10	10	9,409,000	9,879,000
L028	Lecturer (BPS-17)	7	7	10,311,000	10,827,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	807,000	847,000
L171	lecturer (BS) (BPS-17)	30	30	16,110,000	16,916,000
S166	Superintendent (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	701,000	736,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	3	3	963,000	1,011,000
A011-2	TOTAL PAY OF OTHER STAFF	67	67	<u>15,775,000</u>	<u>10,915,000</u>
A01151	Total Basic Pay Other Staff	67	67	<u>15,775,000</u>	<u>10,915,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,901,000	1,996,000
S035	Senior Clerk (BPS-14)	3	3	1,117,000	1,173,000
J013	Junior Clerk (BPS-11)	5	5	1,153,000	1,211,000
H062	Hostel Superintendent (BPS-09)	1	1	332,000	349,000
H292	Hostel Warden (BPS-09)	3	3	629,000	660,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4040	Government Girls Degree College Mandian Abbottbad						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	796,000	836,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,247,000	1,309,000	
D112	Driver	(BPS-06)	2	2	416,000	437,000	
B006	Behishti	(BPS-03)	1	1	213,000	224,000	
B013	Bearer	(BPS-03)	6	6	1,069,000	1,122,000	
C002	Caller	(BPS-03)	1	1	321,000	337,000	
C057	Chowkidar	(BPS-03)	6	6	1,104,000	1,159,000	
C095	Cook	(BPS-03)	6	6	1,069,000	1,122,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,081,000	1,135,000	
L035	Library Attendant	(BPS-03)	1	1	190,000	200,000	
M010	Mali	(BPS-03)	5	5	856,000	899,000	
N005	Naib Qasid	(BPS-03)	7	7	1,188,000	1,247,000	
S162	Sweeper	(BPS-03)	6	6	1,093,000	1,148,000	
A012	TOTAL ALLOWANCES				<u>62,610,000</u>	<u>73,798,000</u>	<u>81,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,455,000</u>	<u>67,358,000</u>	<u>74,442,000</u>
A01201	Senior Post Allowance				80,000	75,000	84,000
A01202	House Rent Allowance				8,506,000	7,810,000	8,931,000
A01203	Conveyance Allowance				5,584,000	5,067,000	5,863,000
A01207	Washing Allowance				558,000	483,000	586,000
A01208	Dress Allowance				558,000	483,000	586,000
A0120D	Integrated Allowance				334,000	290,000	351,000
A01217	Medical Allowance				3,097,000	2,764,000	3,252,000
A0121T	Adhoc Relief Allowance 2013				524,000	508,000	550,000
A01224	Entertainment Allowance				132,000	123,000	139,000
A0122C	Adhoc Relief Allowance - 2015				350,000	318,000	368,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	189,000	190,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				779,000	811,000	818,000
A0124L	Weather Allowance				982,000	230,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A0124N	Disparity Reduction Allowance 2022- 15%		6,168,000	5,575,000	6,476,000
A0124R	Adhoc Relief Allowance 2022		7,110,000	6,449,000	7,466,000
A0124X	Adhoc Relief Allowance 2023		21,309,000	20,822,000	22,374,000
A0125E	Adhoc Relief Allowance 2024			14,933,000	15,680,000
A01270	Other		<u>297,000</u>	<u>420,000</u>	<u>420,000</u>
001	Others		297,000	420,000	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,155,000</u>	<u>6,440,000</u>	<u>6,962,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,138,000</u>	<u>500,000</u>
001	Leave Salary		1,000	1,138,000	500,000
A01289	Teaching Allowance		6,153,000	5,301,000	6,461,000
A03	TOTAL OPERATING EXPENSES		<u>1,286,000</u>	<u>1,515,000</u>	<u>1,510,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		130,000	130,000	143,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
A03301	Gas		350,000	450,000	450,000
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Electricity		500,000	600,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>76,000</u>	<u>160,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	150,000	100,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A039	TOTAL GENERAL		<u>220,000</u>	<u>165,000</u>	<u>246,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		10,000	15,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>55,000</u>
001	Advertising and Publicity		50,000		55,000
A03970	Others		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Others		50,000	40,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,378,000</u>	<u>2,042,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>6,378,000</u>	<u>2,042,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		6,378,000	2,042,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
Government Girls Degree College Mandian Abbottbad			141,881,000	149,020,000	158,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>72,724,000</u>	<u>73,595,000</u>	<u>84,334,000</u>
A011	TOTAL PAY	62	62	<u>42,947,000</u>	<u>45,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>37,340,000</u>	<u>39,208,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>37,340,000</u>	<u>39,208,000</u>
P082	Professor (BPS-20)	1	1	4,633,000	4,865,000
A160	Associate Professor (BPS-19)	6	6	4,479,000	4,703,000
A130	Assistant Professor (BPS-18)	10	10	7,627,000	8,008,000
S587	Senior Librarian (BPS-18)	1	1	975,000	1,024,000
L028	Lecturer (BPS-17)	10	10	10,074,000	10,578,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	963,000	1,011,000
L171	lecturer (BS) (BPS-17)	15	15	8,054,000	8,457,000
A057	Assistant (BPS-16)	1	1	535,000	562,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,607,000</u>	<u>5,890,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,607,000</u>	<u>5,890,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,272,000	1,336,000
J013	Junior Clerk (BPS-11)	1	1	297,000	312,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000	374,000
L001	Laboratory Assistant (BPS-07)	2	2	570,000	599,000
D112	Driver (BPS-06)	2	2	641,000	673,000
C057	Chowkidar (BPS-03)	2	2	535,000	562,000
L002	Laboratory Attendant (BPS-03)	3	3	713,000	749,000
M010	Mali (BPS-03)	1	1	273,000	287,000
N005	Naib Qasid (BPS-03)	2	2	451,000	474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4041	Government Girls Degree College Havelian, Abbottabad.						
S162	Sweeper	(BPS-03)	2	2	499,000	524,000	
A012	TOTAL ALLOWANCES				29,777,000	36,475,000	39,236,000
A012-1	TOTAL REGULAR ALLOWANCES				26,711,000	33,505,000	36,017,000
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				4,225,000	3,836,000	4,436,000
A01203	Conveyance Allowance				2,530,000	2,352,000	2,657,000
A01207	Washing Allowance				128,000	116,000	134,000
A01208	Dress Allowance				128,000	116,000	134,000
A0120D	Integrated Allowance				77,000	70,000	81,000
A01216	Qualification Allowance				77,000		1,000
A01217	Medical Allowance				1,194,000	1,131,000	1,254,000
A0121T	Adhoc Relief Allowance 2013				289,000	268,000	303,000
A01224	Entertainment Allowance				44,000	38,000	46,000
A0122C	Adhoc Relief Allowance - 2015				256,000	185,000	269,000
A01238	Charge allowance				14,000	14,000	15,000
A0124H	Special Allowance-2021				419,000	300,000	440,000
A0124L	Weather Allowance				47,000	43,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,584,000	3,173,000	3,763,000
A0124R	Adhoc Relief Allowance 2022				3,793,000	3,361,000	3,983,000
A0124X	Adhoc Relief Allowance 2023				9,800,000	10,718,000	10,290,000
A01253	Science Teaching Allowance				1,000		1,000
A0125E	Adhoc Relief Allowance 2024					7,585,000	7,964,000
A01270	Other				88,000	184,000	184,000
001	Others				88,000	184,000	184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,066,000	2,970,000	3,219,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				3,064,000	2,968,000	3,217,000
A03	TOTAL OPERATING EXPENSES				1,083,000	1,004,000	1,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A032	TOTAL COMMUNICATIONS		108,000	108,000	119,000
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		600,000	595,000	701,000
A03301	Gas		250,000	210,000	275,000
A03302	Water		5,000	5,000	6,000
A03303	Electricity		345,000	380,000	420,000
001	Electricity		345,000	380,000	420,000
A036	TOTAL MOTOR VEHICLES		60,000	20,000	60,000
A03603	Registration		60,000	20,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		90,000	96,000	122,000
A03805	Travelling Allowance		70,000	95,000	100,000
001	Travelling Allowance		70,000	95,000	100,000
A03806	Transportation of Goods		20,000	1,000	22,000
001	Transportation of Goods		20,000	1,000	22,000
A039	TOTAL GENERAL		225,000	185,000	246,000
A03901	Stationery		100,000	100,000	110,000
001	Stationery		100,000	100,000	110,000
A03902	Printing and Publication		35,000	30,000	39,000
001	Printing and publication		35,000	30,000	39,000
A03905	Newspapers Periodicals and Books		10,000	14,000	15,000
A03907	Advertising & Publicity		20,000	1,000	22,000
001	Advertising and Publicity		20,000	1,000	22,000
A03970	Others		60,000	40,000	60,000
001	Others		60,000	40,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Government Girls Degree College Havelian, Abbottabad.			73,889,000	74,681,000	85,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4042	Government Girls Degree College Nawansher Abbottbad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>83,493,000</u>	<u>93,463,000</u>	<u>97,794,000</u>	
A011	TOTAL PAY		<u>44,230,000</u>	<u>46,708,000</u>	<u>46,442,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>34,855,000</u>	<u>38,660,000</u>	<u>36,598,000</u>	
A01101	Total Basic Pay Of Officer		<u>34,855,000</u>	<u>38,660,000</u>	<u>36,598,000</u>	
P070	Principal	(BPS-20)	2	2	5,073,000	5,327,000
A160	Associate Professor	(BPS-19)	8	8	3,410,000	3,581,000
A130	Assistant Professor	(BPS-18)	10	10	5,203,000	5,463,000
S587	Senior Librarian	(BPS-18)	1	1	807,000	847,000
L028	Lecturer	(BPS-17)	10	10	12,997,000	13,647,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	784,000	823,000
L171	lecturer (BS)	(BPS-17)	10	10	5,381,000	5,650,000
S166	Superintendent	(BPS-17)	1	1	510,000	536,000
A057	Assistant	(BPS-16)	1	1	369,000	387,000
C246	Computer Operator-Cum-Office Assistant	(BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,375,000</u>	<u>8,048,000</u>	<u>9,844,000</u>	
A01151	Total Basic Pay Other Staff		<u>9,375,000</u>	<u>8,048,000</u>	<u>9,844,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	1,817,000	1,908,000
J013	Junior Clerk	(BPS-11)	3	3	844,000	886,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	321,000	337,000
L001	Laboratory Assistant	(BPS-07)	5	5	1,200,000	1,260,000
D112	Driver	(BPS-06)	2	2	547,000	574,000
C057	Chowkidar	(BPS-03)	4	4	832,000	874,000
E024	Electrician-Cum-Operator	(BPS-03)	1	1	178,000	187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4042	Government Girls Degree College Nawansher Abbottbad						
L002	Laboratory Attendant	(BPS-03)	6	6	1,176,000	1,235,000	
L035	Library Attendant	(BPS-03)	1	1	178,000	187,000	
M010	Mali	(BPS-03)	2	2	381,000	400,000	
N005	Naib Qasid	(BPS-03)	6	6	1,069,000	1,122,000	
S162	Sweeper	(BPS-03)	4	4	832,000	874,000	
A012	TOTAL ALLOWANCES				<u>39,263,000</u>	<u>46,755,000</u>	<u>51,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,784,000</u>	<u>43,550,000</u>	<u>47,699,000</u>
A01201	Senior Post Allowance				34,000	30,000	36,000
A01202	House Rent Allowance				5,320,000	4,867,000	5,586,000
A01203	Conveyance Allowance				3,238,000	3,059,000	3,400,000
A01207	Washing Allowance				321,000	299,000	337,000
A01208	Dress Allowance				321,000	299,000	337,000
A0120D	Integrated Allowance				193,000	180,000	203,000
A01217	Medical Allowance				1,650,000	1,736,000	1,733,000
A0121T	Adhoc Relief Allowance 2013				416,000	354,000	437,000
A01224	Entertainment Allowance				62,000	45,000	65,000
A01226	Computer Allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				299,000	249,000	290,000
A0122N	Special Conveyance Allowance to Disabled Employees				79,000	72,000	72,000
A01238	Charge allowance				11,000	14,000	14,000
A0124H	Special Allowance-2021				713,000	714,000	749,000
A0124L	Weather Allowance				122,000	111,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,294,000	3,825,000	4,509,000
A0124R	Adhoc Relief Allowance 2022				4,718,000	4,205,000	4,954,000
A0124X	Adhoc Relief Allowance 2023				13,764,000	13,622,000	14,452,000
A0125E	Adhoc Relief Allowance 2024					9,764,000	10,252,000
A01270	Other				<u>227,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others				227,000	105,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,479,000</u>	<u>3,205,000</u>	<u>3,653,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
001	Leave Salary		1,000	55,000	1,000
A01289	Teaching Allowance		3,477,000	3,149,000	3,651,000
A03	TOTAL OPERATING EXPENSES		<u>898,000</u>	<u>927,000</u>	<u>1,132,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>110,000</u>	<u>154,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		130,000	100,000	143,000
A033	TOTAL UTILITIES		<u>476,000</u>	<u>550,000</u>	<u>644,000</u>
A03301	Gas		166,000	170,000	183,000
A03302	Water		10,000	10,000	11,000
A03303	Electricity		<u>300,000</u>	<u>370,000</u>	<u>450,000</u>
001	Electricity		300,000	370,000	450,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>71,000</u>	<u>72,000</u>
A03603	Registration		60,000	71,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>56,000</u>	<u>107,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	50,000	100,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Conveyance Charges		6,000	6,000	7,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>140,000</u>	<u>155,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		50,000	60,000	60,000
A03902	Printing and Publication		<u>26,000</u>	<u>20,000</u>	<u>29,000</u>
001	Printing and publication		26,000	20,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A03905	Newspapers		10,000	10,000	11,000
A03970	Periodicals and Books		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		40,000	40,000	50,000
Government Girls Degree College Nawansher Abbottbad			84,473,000	94,452,000	99,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,289,000</u>	<u>55,680,000</u>	<u>67,388,000</u>
A011	TOTAL PAY	42	42	<u>34,018,000</u>	<u>35,828,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>28,386,000</u>	<u>29,912,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>28,298,000</u>	<u>29,712,000</u>
P082	Professor (BPS-20)	1	1	2,329,000	2,445,000
A160	Associate Professor (BPS-19)	6	6	9,706,000	10,191,000
A130	Assistant Professor (BPS-18)	8	8	6,024,000	6,325,000
L028	Lecturer (BPS-17)	8	8	8,411,000	8,832,000
L033	Librarian (BPS-17)	1	1	629,000	660,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	629,000	660,000
A057	Assistant (BPS-16)	1	1	570,000	599,000
A01102	Personal pay			88,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,632,000</u>	<u>5,916,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>5,632,000</u>	<u>5,916,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,841,000	1,933,000
S035	Senior Clerk (BPS-14)	1	1	451,000	474,000
J013	Junior Clerk (BPS-11)	1	1	381,000	400,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	332,000	349,000
L001	Laboratory Assistant (BPS-07)	1	1	321,000	337,000
B013	Bearer (BPS-03)	1	1	190,000	200,000
C057	Chowkidar (BPS-03)	2	2	381,000	400,000
L002	Laboratory Attendant (BPS-03)	3	3	570,000	599,000
M010	Mali (BPS-03)	1	1	190,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4339	Government Degree College Nathia Gali Abbottabad					
N005	Naib Qasid	(BPS-03)	2	2	381,000	400,000
S162	Sweeper	(BPS-03)	2	2	594,000	624,000
A012	TOTAL ALLOWANCES		24,271,000	27,217,000	31,560,000	
A012-1	TOTAL REGULAR ALLOWANCES		22,391,000	25,566,000	29,586,000	
A01201	Senior Post Allowance		17,000	15,000	15,000	
A01202	House Rent Allowance		2,926,000	2,493,000	3,072,000	
A01203	Conveyance Allowance		1,730,000	1,459,000	1,817,000	
A01207	Washing Allowance		135,000	123,000	142,000	
A01208	Dress Allowance		135,000	123,000	142,000	
A0120D	Integrated Allowance		83,000	74,000	87,000	
A01217	Medical Allowance		952,000	823,000	1,000,000	
A0121T	Adhoc Relief Allowance 2013		352,000	296,000	370,000	
A01224	Entertainment Allowance		34,000	28,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		242,000	203,000	254,000	
A01238	Charge allowance		8,000	8,000	8,000	
A01239	Special allowance		108,000		1,000	
001	Special Allowance		108,000		1,000	
A0124F	Adhoc Relief Allowance-2021			4,000		
A0124H	Special Allowance-2021		396,000	402,000	416,000	
A0124L	Weather Allowance		50,000	39,000	50,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,010,000	2,556,000	3,161,000	
A0124R	Adhoc Relief Allowance 2022		3,039,000	2,565,000	3,191,000	
A0124X	Adhoc Relief Allowance 2023		8,954,000	8,249,000	9,402,000	
A0125E	Adhoc Relief Allowance 2024			5,896,000	6,191,000	
A01270	Other		220,000	210,000	231,000	
001	Others		220,000	210,000	231,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,880,000	1,651,000	1,974,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		1,878,000	1,649,000	1,972,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A03	TOTAL OPERATING EXPENSES		<u>1,280,000</u>	<u>1,117,000</u>	<u>1,387,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>56,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		60,000	50,000	66,000
A033	TOTAL UTILITIES		<u>964,000</u>	<u>900,000</u>	<u>1,032,000</u>
A03302	Water		684,000	700,000	752,000
A03303	Electricity		<u>280,000</u>	<u>200,000</u>	<u>280,000</u>
001	Electricity		280,000	200,000	280,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>1,000</u>	<u>22,000</u>
A03603	Registration		20,000	1,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>20,000</u>	<u>99,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>20,000</u>	<u>99,000</u>
001	Travelling Allowance		90,000	20,000	99,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>161,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		10,000		11,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>543,000</u>	<u>2,690,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>543,000</u>	<u>2,690,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A04114	Superannuation Encashment of L.P.R		1,000	543,000	2,690,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>90,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	40,000	55,000
Government Degree College Nathia Gali Abbottabad			59,671,000	57,431,000	71,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4346	Govt Girls Degree College Qalander Abad Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>79,829,000</u>	<u>86,527,000</u>	<u>93,337,000</u>	
A011	TOTAL PAY		<u>41,593,000</u>	<u>43,373,000</u>	<u>43,674,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>33,490,000</u>	<u>36,951,000</u>	<u>35,166,000</u>	
A01101	Total Basic Pay Of Officer		<u>33,490,000</u>	<u>36,951,000</u>	<u>35,166,000</u>	
P082	Professor	(BPS-20)	2	2	2,935,000	3,082,000
A160	Associate Professor	(BPS-19)	7	7	3,374,000	3,543,000
A130	Assistant Professor	(BPS-18)	8	8	3,374,000	3,543,000
L028	Lecturer	(BPS-17)	7	7	12,830,000	13,472,000
L033	Librarian	(BPS-17)	1	1	606,000	636,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	641,000	673,000
L171	lecturer (BS)	(BPS-17)	17	17	9,136,000	9,593,000
A057	Assistant	(BPS-16)	1	1	594,000	624,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,103,000</u>	<u>6,422,000</u>	<u>8,508,000</u>	
A01151	Total Basic Pay Other Staff		<u>8,103,000</u>	<u>6,422,000</u>	<u>8,508,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	3,042,000	3,194,000
S035	Senior Clerk	(BPS-14)	1	1	451,000	474,000
J013	Junior Clerk	(BPS-11)	2	2	499,000	524,000
H062	Hostel Superintendent	(BPS-09)	1	1	202,000	212,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	202,000	212,000
L001	Laboratory Assistant	(BPS-07)	2	2	392,000	412,000
D112	Driver	(BPS-06)	1	1	309,000	324,000
B013	Bearer	(BPS-03)	1	1	166,000	174,000
C057	Chowkidar	(BPS-03)	4	4	618,000	649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4346	Govt Girls Degree College Qalander Abad Abbottabad						
C095	Cook	(BPS-03)	1	1	166,000	174,000	
L002	Laboratory Attendant	(BPS-03)	4	4	618,000	649,000	
M010	Mali	(BPS-03)	1	1	178,000	187,000	
N005	Naib Qasid	(BPS-03)	3	3	499,000	524,000	
S162	Sweeper	(BPS-03)	3	3	535,000	562,000	
T049	Tubewell Operator	(BPS-03)	1	1	226,000	237,000	
A012	TOTAL ALLOWANCES		<u>38,236,000</u>			<u>43,154,000</u>	<u>49,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,667,000</u>			<u>40,035,000</u>	<u>45,916,000</u>
A01201	Senior Post Allowance					45,000	47,000
A01202	House Rent Allowance				5,207,000	4,492,000	5,467,000
A01203	Conveyance Allowance				3,198,000	2,813,000	3,358,000
A01207	Washing Allowance				251,000	228,000	264,000
A01208	Dress Allowance				251,000	228,000	264,000
A0120D	Integrated Allowance				151,000	137,000	159,000
A01217	Medical Allowance				1,608,000	1,418,000	1,688,000
A0121T	Adhoc Relief Allowance 2013				392,000	337,000	412,000
A01224	Entertainment Allowance				62,000	56,000	65,000
A01226	Computer Allowance				3,000		1,000
A0122C	Adhoc Relief Allowance - 2015				264,000	225,000	277,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				650,000	567,000	683,000
A0124L	Weather Allowance				96,000	81,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,375,000	3,645,000	4,594,000
A0124R	Adhoc Relief Allowance 2022				4,545,000	3,903,000	4,772,000
A0124X	Adhoc Relief Allowance 2023				13,375,000	12,597,000	14,044,000
A0125E	Adhoc Relief Allowance 2024					9,045,000	9,497,000
A01270	Other				231,000	210,000	220,000
001	Others				231,000	210,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,569,000</u>			<u>3,119,000</u>	<u>3,747,000</u>
A01274	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,567,000	3,117,000	3,745,000
A03	TOTAL OPERATING EXPENSES		<u>1,857,000</u>	<u>1,588,000</u>	<u>2,030,000</u>
A032	TOTAL COMMUNICATIONS		<u>270,000</u>	<u>135,000</u>	<u>271,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		260,000	125,000	260,000
A033	TOTAL UTILITIES		<u>1,255,000</u>	<u>1,150,000</u>	<u>1,381,000</u>
A03301	Gas		755,000	550,000	831,000
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Electricity		500,000	600,000	550,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03603	Registration		30,000	30,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>115,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		<u>207,000</u>	<u>158,000</u>	<u>228,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Stationery		90,000	90,000	99,000
A03902	Printing and Publication		<u>35,000</u>	<u>25,000</u>	<u>39,000</u>
001	Printing and publication		35,000	25,000	39,000
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>1,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
001	Advertising and Publicity		20,000	1,000	22,000
A03970	Others		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Others		50,000	30,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>60,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>30,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>30,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	30,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	30,000	55,000
Govt Girls Degree College Qalander Abad Abbottabad			81,808,000	88,177,000	95,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>82,180,000</u>	<u>83,802,000</u>	<u>95,926,000</u>
A011	TOTAL PAY	73	73	<u>44,871,000</u>	<u>47,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>36,674,000</u>	<u>38,508,000</u>
A01101	Total Basic Pay Of Officer	<u>39</u>	<u>39</u>	<u>36,663,000</u>	<u>38,496,000</u>
P082	Professor (BPS-20)	3	3	1,948,000	2,045,000
A160	Associate Professor (BPS-19)	8	8	9,576,000	10,055,000
A130	Assistant Professor (BPS-18)	13	13	10,989,000	11,538,000
L028	Lecturer (BPS-17)	12	12	11,833,000	12,425,000
L033	Librarian (BPS-17)	1	1	879,000	923,000
S166	Superintendent (BPS-17)	1	1	879,000	923,000
A057	Assistant (BPS-16)	1	1	559,000	587,000
A01102	Personal pay			11,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>8,197,000</u>	<u>8,609,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>8,197,000</u>	<u>8,609,000</u>
J013	Junior Clerk (BPS-11)	1	1	2,020,000	2,121,000
T009	Teacher (BPS-09)	1	1	213,000	224,000
W006	Warden (BPS-09)	1	1	213,000	224,000
L001	Laboratory Assistant (BPS-07)	7	7	1,450,000	1,523,000
D112	Driver (BPS-06)	2	2	356,000	374,000
C057	Chowkidar (BPS-03)	4	4	713,000	749,000
L002	Laboratory Attendant (BPS-03)	7	7	1,260,000	1,323,000
M010	Mali (BPS-03)	2	2	356,000	374,000
N005	Naib Qasid (BPS-03)	6	6	1,081,000	1,135,000
S162	Sweeper (BPS-03)	3	3	535,000	562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A012	TOTAL ALLOWANCES		<u>37,309,000</u>	<u>41,781,000</u>	<u>48,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,926,000</u>	<u>38,245,000</u>	<u>44,808,000</u>
A01201	Senior Post Allowance		51,000	45,000	54,000
A01202	House Rent Allowance		4,792,000	4,044,000	5,032,000
A01203	Conveyance Allowance		2,762,000	2,178,000	2,900,000
A01207	Washing Allowance		286,000	264,000	300,000
A01208	Dress Allowance		286,000	264,000	300,000
A0120D	Integrated Allowance		172,000	159,000	181,000
A0120E	Housing Subsidy Allowance		222,000	203,000	233,000
A01217	Medical Allowance		1,495,000	1,387,000	1,570,000
A0121T	Adhoc Relief Allowance 2013		539,000	416,000	566,000
A01224	Entertainment Allowance		77,000	71,000	81,000
A0122C	Adhoc Relief Allowance - 2015		358,000	281,000	350,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01238	Charge allowance		9,000	8,000	9,000
A0124H	Special Allowance-2021		535,000	625,000	562,000
A0124L	Weather Allowance		75,000	69,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,048,000	3,267,000	4,250,000
A0124R	Adhoc Relief Allowance 2022		4,589,000	3,814,000	4,818,000
A0124X	Adhoc Relief Allowance 2023		13,518,000	12,261,000	14,194,000
A0125E	Adhoc Relief Allowance 2024			8,787,000	9,226,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,383,000</u>	<u>3,536,000</u>	<u>4,001,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>858,000</u>	<u>450,000</u>
001	Leave Salary		1,000	858,000	450,000
A01289	Teaching Allowance		3,381,000	2,677,000	3,550,000
A03	TOTAL OPERATING EXPENSES		<u>5,850,000</u>	<u>5,585,000</u>	<u>5,667,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>110,000</u>	<u>143,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		120,000	100,000	132,000
A033	TOTAL UTILITIES		<u>490,000</u>	<u>650,000</u>	<u>659,000</u>
A03301	Gas		190,000	200,000	209,000
A03303	Electricity		<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		300,000	450,000	450,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000,000</u>	<u>4,525,000</u>	<u>4,525,000</u>
A03402	Rent for Office Building		5,000,000	4,525,000	4,525,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>
A03603	Registration			20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>130,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	120,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
001	Stationery		50,000	50,000	65,000
A03902	Printing and Publication		<u>25,000</u>	<u>30,000</u>	<u>35,000</u>
001	Printing and publication		25,000	30,000	35,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	3,567,000
A041	TOTAL PENSION		1,000	1,000	3,567,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	3,567,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		600,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		600,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	60,000
A13101	Machinery and Equipment		30,000	30,000	60,000
001	Machinery and Equipment		30,000	30,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	50,000
A13201	Furniture and Fixture		30,000	30,000	50,000
Home Economics College Abbottabad			88,691,000	89,449,000	105,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4025	Government Degree College (Male) Daggar Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>144,294,000</u>	<u>131,538,000</u>	<u>165,159,000</u>	
A011	TOTAL PAY	142	141	<u>83,125,000</u>	<u>65,021,000</u>	<u>86,983,000</u>
A011-1	TOTAL PAY OF OFFICERS	92	92	<u>69,867,000</u>	<u>53,924,000</u>	<u>73,360,000</u>
A01101	Total Basic Pay Of Officer	92	92	<u>69,867,000</u>	<u>53,924,000</u>	<u>73,360,000</u>
P070	Principal (BPS-21)	1	1	1,747,000		1,834,000
P082	Professor (BPS-20)	4	4	3,493,000		3,668,000
A160	Associate Professor (BPS-19)	13	13	10,561,000		11,089,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,378,000		1,447,000
A130	Assistant Professor (BPS-18)	20	20	19,151,000		20,109,000
L028	Lecturer (BPS-17)	20	20	15,503,000		16,278,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	689,000		723,000
L171	lecturer (BS) (BPS-17)	28	28	15,040,000		15,792,000
S166	Superintendent (BPS-17)	1	1	820,000		861,000
A057	Assistant (BPS-16)	2	2	986,000		1,035,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	499,000		524,000
A011-2	TOTAL PAY OF OTHER STAFF	50	49	<u>13,258,000</u>	<u>11,097,000</u>	<u>13,623,000</u>
A01151	Total Basic Pay Other Staff	50	49	<u>13,211,000</u>	<u>11,095,000</u>	<u>13,574,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	2,186,000		2,295,000
S035	Senior Clerk (BPS-14)	1	1	440,000		462,000
J013	Junior Clerk (BPS-11)	3	3	653,000		686,000
P022	Pesh Imam (BPS-09)	1	1	190,000		200,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	392,000		412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4025	Government Degree College (Male) Daggar Buner						
L001	Laboratory Assistant	(BPS-07)	3	3	1,176,000	1,235,000	
D112	Driver	(BPS-06)	2	2	523,000	549,000	
B006	Behishti	(BPS-03)	2	1	570,000	300,000	
B013	Bearer	(BPS-03)	3	3	582,000	611,000	
C057	Chowkidar	(BPS-03)	6	6	938,000	985,000	
C095	Cook	(BPS-03)	3	3	606,000	636,000	
L002	Laboratory Attendant	(BPS-03)	9	9	2,329,000	2,445,000	
M010	Mali	(BPS-03)	3	3	559,000	587,000	
N005	Naib Qasid	(BPS-03)	4	4	582,000	611,000	
S162	Sweeper	(BPS-03)	7	7	1,212,000	1,273,000	
T049	Tubewell Operator	(BPS-03)	1	1	273,000	287,000	
A01152	Personal pay				47,000	2,000	49,000
A012	TOTAL ALLOWANCES				61,169,000	66,517,000	78,176,000
A012-1	TOTAL REGULAR ALLOWANCES				56,106,000	62,123,000	72,860,000
A01201	Senior Post Allowance				17,000	7,000	15,000
A01202	House Rent Allowance				6,752,000	5,599,000	7,090,000
A01203	Conveyance Allowance				4,641,000	3,972,000	4,873,000
A01207	Washing Allowance				504,000	432,000	529,000
A01208	Dress Allowance				504,000	432,000	529,000
A0120D	Integrated Allowance				303,000	260,000	318,000
A01217	Medical Allowance				2,465,000	2,107,000	2,588,000
A0121T	Adhoc Relief Allowance 2013				606,000	481,000	636,000
A01224	Entertainment Allowance				47,000	40,000	49,000
A0122C	Adhoc Relief Allowance - 2015				409,000	325,000	409,000
A0122N	Special Conveyance Allowance to Disbaled Employees				158,000	180,000	180,000
A01233	Unattractive Area Allowance				1,861,000	1,588,000	1,954,000
001	Unattractive Area Allowance				1,861,000	1,588,000	1,954,000
A01238	Charge allowance				8,000	4,000	8,000
A0124H	Special Allowance-2021				730,000	474,000	767,000
A0124L	Weather Allowance				506,000	378,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A0124N	Disparity Reduction Allowance 2022- 15%		7,084,000	5,892,000	7,438,000
A0124R	Adhoc Relief Allowance 2022		7,084,000	5,893,000	7,438,000
A0124X	Adhoc Relief Allowance 2023		20,669,000	18,932,000	21,702,000
A01250	Incentive Allowance		<u>721,000</u>	<u>633,000</u>	<u>700,000</u>
001	Incentive Allowance		721,000	633,000	700,000
A0125E	Adhoc Relief Allowance 2024			13,607,000	14,287,000
A01270	Other		<u>1,037,000</u>	<u>887,000</u>	<u>950,000</u>
001	Others		1,037,000	887,000	950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,063,000</u>	<u>4,394,000</u>	<u>5,316,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		5,061,000	4,392,000	5,314,000
A03	TOTAL OPERATING EXPENSES		<u>1,187,000</u>	<u>1,985,000</u>	<u>1,518,000</u>
A032	TOTAL COMMUNICATIONS		<u>175,000</u>	<u>175,000</u>	<u>193,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		165,000	165,000	182,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>1,000,000</u>	<u>850,000</u>
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		700,000	1,000,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>530,000</u>	<u>192,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>500,000</u>	<u>170,000</u>
001	Travelling Allowance		70,000	500,000	170,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A039	TOTAL GENERAL		<u>222,000</u>	<u>280,000</u>	<u>283,000</u>
A03901	Stationery		<u>50,000</u>	<u>65,000</u>	<u>60,000</u>
001	Stationery		50,000	65,000	60,000
A03902	Printing and Publication		<u>35,000</u>	<u>60,000</u>	<u>45,000</u>
001	Printing and publication		35,000	60,000	45,000
A03905	Newspapers Periodicals and Books		10,000	20,000	20,000
A03906	Uniforms and Protective Clothing		12,000	20,000	20,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Advertising and Publicity		80,000	80,000	88,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,880,000</u>	<u>2,727,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,880,000</u>	<u>2,727,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,880,000	2,727,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>250,000</u>	<u>127,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	200,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A13201 Furniture and Fixture			40,000	50,000	50,000
Government Degree College (Male) Daggar Buner			148,472,000	136,501,000	166,806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,696,000</u>	<u>44,697,000</u>	<u>56,971,000</u>
A011	TOTAL PAY	37	37	<u>30,993,000</u>	<u>32,542,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>25,661,000</u>	<u>26,944,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>25,661,000</u>	<u>26,944,000</u>
P082	Professor (BPS-20)	1	1	3,802,000	3,992,000
A160	Associate Professor (BPS-19)	4	4	3,576,000	3,755,000
A130	Assistant Professor (BPS-18)	7	7	7,698,000	8,083,000
L028	Lecturer (BPS-17)	6	6	8,459,000	8,882,000
L033	Librarian (BPS-17)	1	1	879,000	923,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	807,000	847,000
A057	Assistant (BPS-16)	1	1	440,000	462,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,332,000</u>	<u>5,598,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>5,332,000</u>	<u>5,598,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,687,000	1,771,000
J013	Junior Clerk (BPS-11)	1	1	213,000	224,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	344,000	361,000
L001	Laboratory Assistant (BPS-07)	2	2	523,000	549,000
S162	Sweeper (BPS-04)	2	2	392,000	412,000
C057	Chowkidar (BPS-03)	2	2	463,000	486,000
L002	Laboratory Attendant (BPS-03)	3	3	807,000	847,000
M010	Mali (BPS-03)	1	1	297,000	312,000
N005	Naib Qasid (BPS-03)	2	2	428,000	449,000
T049	Tubewell Operator (BPS-03)	1	1	178,000	187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A012	TOTAL ALLOWANCES		18,703,000	22,595,000	24,429,000
A012-1	TOTAL REGULAR ALLOWANCES		17,164,000	21,171,000	22,813,000
A01202	House Rent Allowance		2,181,000	2,047,000	2,290,000
A01203	Conveyance Allowance		1,381,000	1,313,000	1,450,000
A01207	Washing Allowance		119,000	108,000	125,000
A01208	Dress Allowance		119,000	108,000	125,000
A0120D	Integrated Allowance		72,000	65,000	76,000
A01217	Medical Allowance		738,000	684,000	775,000
A0121T	Adhoc Relief Allowance 2013		210,000	196,000	221,000
A01224	Entertainment Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		156,000	145,000	164,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>399,000</u>	<u>376,000</u>	<u>419,000</u>
001	Unattractive Area Allowance		399,000	376,000	419,000
A0124H	Special Allowance-2021		227,000	236,000	238,000
A0124L	Weather Allowance		141,000	83,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,157,000	2,010,000	2,265,000
A0124R	Adhoc Relief Allowance 2022		2,157,000	2,010,000	2,265,000
A0124X	Adhoc Relief Allowance 2023		6,351,000	6,460,000	6,669,000
A01250	Incentive Allowance		<u>558,000</u>	<u>506,000</u>	<u>558,000</u>
001	Incentive Allowance		558,000	506,000	558,000
A0125E	Adhoc Relief Allowance 2024			4,644,000	4,876,000
A01270	Other		<u>99,000</u>	<u>90,000</u>	<u>104,000</u>
001	Others		99,000	90,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,539,000	1,424,000	1,616,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,537,000	1,422,000	1,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A03	TOTAL OPERATING EXPENSES		<u>792,000</u>	<u>836,000</u>	<u>882,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call		90,000	90,000	99,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Electricity		400,000	400,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	120,000	100,000
A039	TOTAL GENERAL		<u>212,000</u>	<u>211,000</u>	<u>232,000</u>
A03901	Stationery		<u>92,000</u>	<u>80,000</u>	<u>92,000</u>
001	Stationery		92,000	80,000	92,000
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	<u>45,000</u>
001	Printing and publication		35,000	50,000	45,000
A03905	Newspapers Periodicals and Books		15,000	1,000	17,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Advertising and Publicity		25,000	30,000	28,000
A03970	Others		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		45,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>383,000</u>	<u>383,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>383,000</u>	<u>383,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		383,000	383,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>170,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	100,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	70,000	55,000
Government Degree College (M) Totalai Buner			50,992,000	46,087,000	57,987,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4151	Government Degree College Jawar Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,132,000</u>	<u>36,800,000</u>	<u>48,172,000</u>	
A011	TOTAL PAY	38	38	<u>26,125,000</u>	<u>18,188,000</u>	<u>27,433,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>20,269,000</u>	<u>14,428,000</u>	<u>21,284,000</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>20,269,000</u>	<u>14,428,000</u>	<u>21,284,000</u>
P082	Professor (BPS-20)	1	1	1,272,000		1,336,000
A160	Associate Professor (BPS-19)	4	4	3,802,000		3,992,000
A130	Assistant Professor (BPS-18)	7	7	5,952,000		6,250,000
S587	Senior Librarian (BPS-18)	1	1	844,000		886,000
L028	Lecturer (BPS-17)	7	7	7,354,000		7,722,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	653,000		686,000
A057	Assistant (BPS-16)	1	1	392,000		412,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,856,000</u>	<u>3,760,000</u>	<u>6,149,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>5,856,000</u>	<u>3,760,000</u>	<u>6,149,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,995,000		2,095,000
J013	Junior Clerk (BPS-11)	1	1	262,000		275,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	463,000		486,000
L001	Laboratory Assistant (BPS-07)	2	2	689,000		723,000
D112	Driver (BPS-06)	1	1	262,000		275,000
C057	Chowkidar (BPS-03)	2	2	451,000		474,000
L002	Laboratory Attendant (BPS-03)	3	3	641,000		673,000
M010	Mali (BPS-03)	1	1	238,000		250,000
N005	Naib Qasid (BPS-03)	2	2	404,000		424,000
S162	Sweeper (BPS-03)	2	2	451,000		474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A012	TOTAL ALLOWANCES		<u>16,007,000</u>	<u>18,612,000</u>	<u>20,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,730,000</u>	<u>17,434,000</u>	<u>19,398,000</u>
A01201	Senior Post Allowance			10,000	15,000
A01202	House Rent Allowance		1,839,000	1,707,000	1,931,000
A01203	Conveyance Allowance		1,295,000	1,233,000	1,360,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	80,000	91,000
A01217	Medical Allowance		650,000	593,000	683,000
A0121T	Adhoc Relief Allowance 2013		167,000	151,000	175,000
A01224	Entertainment Allowance		8,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		114,000	103,000	120,000
A01233	Unattractive Area Allowance		<u>425,000</u>	<u>390,000</u>	<u>425,000</u>
001	Unattractive Area Allowance		425,000	390,000	425,000
A01238	Charge allowance		1,000		1,000
A0124H	Special Allowance-2021		140,000	126,000	147,000
A0124L	Weather Allowance		142,000	102,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,779,000	1,516,000	1,868,000
A0124R	Adhoc Relief Allowance 2022		1,818,000	1,617,000	1,909,000
A0124X	Adhoc Relief Allowance 2023		5,270,000	5,229,000	5,534,000
A01250	Incentive Allowance		<u>540,000</u>	<u>305,000</u>	<u>500,000</u>
001	Incentive Allowance		540,000	305,000	500,000
A0125E	Adhoc Relief Allowance 2024			3,851,000	4,044,000
A01270	Other		<u>165,000</u>	<u>150,000</u>	<u>173,000</u>
001	Others		165,000	150,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,277,000</u>	<u>1,178,000</u>	<u>1,341,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,275,000	1,176,000	1,339,000
A03	TOTAL OPERATING EXPENSES		<u>661,000</u>	<u>701,000</u>	<u>739,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		75,000	80,000	83,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		300,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>170,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	150,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	20,000	17,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>195,000</u>	<u>232,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Stationery		60,000	70,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication		30,000	50,000	33,000
A03905	Newspapers Periodicals and Books		15,000	25,000	17,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>10,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	10,000	55,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,450,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,450,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,450,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>90,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	40,000	50,000
Government Degree College Jawar Buner			42,845,000	37,593,000	50,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,987,000</u>	<u>56,435,000</u>	<u>79,971,000</u>
A011	TOTAL PAY	75	75	<u>44,546,000</u>	<u>46,775,000</u>
A011-1	TOTAL PAY OF OFFICERS	52	52	<u>37,206,000</u>	<u>39,068,000</u>
A01101	Total Basic Pay Of Officer	52	52	<u>37,161,000</u>	<u>39,021,000</u>
P082	Professor (BPS-20)	2	2	1,366,000	1,434,000
A160	Associate Professor (BPS-19)	6	6	8,091,000	8,496,000
A130	Assistant Professor (BPS-18)	9	9	5,144,000	5,401,000
L028	Lecturer (BPS-17)	8	8	8,257,000	8,670,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
L171	lecturer (BS) (BPS-17)	24	24	12,890,000	13,535,000
A057	Assistant (BPS-16)	1	1	273,000	287,000
A01102	Personal pay			45,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>7,340,000</u>	<u>7,707,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>7,340,000</u>	<u>7,707,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,235,000	1,297,000
S035	Senior Clerk (BPS-14)	1	1	1,342,000	1,409,000
J013	Junior Clerk (BPS-11)	1	1	879,000	923,000
H062	Hostel Superintendent (BPS-09)	1	1	166,000	174,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	166,000	174,000
L001	Laboratory Assistant (BPS-07)	1	1	166,000	174,000
D112	Driver (BPS-06)	2	2	392,000	412,000
B013	Bearer (BPS-03)	1	1	202,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
BD4152	Government Girls Degree College Daggar Buner								
C057	Chowkidar	(BPS-03)	3	3	594,000	624,000			
C095	Cook	(BPS-03)	1	1	202,000	212,000			
L002	Laboratory Attendant	(BPS-03)	3	3	594,000	624,000			
M010	Mali	(BPS-03)	1	1	202,000	212,000			
N005	Naib Qasid	(BPS-03)	2	2	404,000	424,000			
S162	Sweeper	(BPS-03)	3	3	594,000	624,000			
T049	Tubewell Operator	(BPS-03)	1	1	202,000	212,000			
A012	TOTAL ALLOWANCES		<u>26,441,000</u>			<u>29,517,000</u>		<u>33,196,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,213,000</u>			<u>27,171,000</u>		<u>30,857,000</u>	
A01201	Senior Post Allowance				17,000				15,000
A01202	House Rent Allowance				3,225,000	2,786,000			3,386,000
A01203	Conveyance Allowance				2,082,000	2,038,000			2,186,000
A01207	Washing Allowance				226,000	204,000			237,000
A01208	Dress Allowance				226,000	204,000			237,000
A0120D	Integrated Allowance				135,000	123,000			142,000
A01217	Medical Allowance				1,058,000	913,000			1,111,000
A0121T	Adhoc Relief Allowance 2013				233,000	199,000			245,000
A01224	Entertainment Allowance				40,000	25,000			42,000
A0122C	Adhoc Relief Allowance - 2015				160,000	134,000			168,000
A01233	Unattractive Area Allowance				<u>678,000</u>	<u>614,000</u>			<u>678,000</u>
001	Unattractive Area Allowance				678,000	614,000			678,000
A01238	Charge allowance				8,000				8,000
A0124H	Special Allowance-2021				275,000	116,000			289,000
A0124L	Weather Allowance				193,000	166,000			193,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,589,000	2,415,000			2,718,000
A0124R	Adhoc Relief Allowance 2022				2,845,000	2,415,000			2,987,000
A0124X	Adhoc Relief Allowance 2023				8,171,000	7,798,000			8,580,000
A01250	Incentive Allowance				<u>1,771,000</u>	<u>1,171,000</u>			<u>1,400,000</u>
001	Incentive Allowance				1,771,000	1,171,000			1,400,000
A0125E	Adhoc Relief Allowance 2024					5,700,000			5,985,000
A01270	Other				<u>281,000</u>	<u>150,000</u>			<u>250,000</u>
001	Others				281,000	150,000			250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,228,000</u>	<u>2,346,000</u>	<u>2,339,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>267,000</u>	<u>1,000</u>
001	Leave Salary		1,000	267,000	1,000
A01289	Teaching Allowance		2,226,000	2,078,000	2,337,000
A03	TOTAL OPERATING EXPENSES		<u>1,010,000</u>	<u>1,455,000</u>	<u>1,314,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>95,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		80,000	85,000	88,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>1,000,000</u>	<u>850,000</u>
A03303	Electricity		<u>600,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		600,000	1,000,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>230,000</u>	<u>232,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Stationery		70,000	70,000	77,000
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
001	Printing and publication		35,000	50,000	39,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,449,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,449,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,449,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Government Girls Degree College Daggar Buner			74,527,000	57,972,000	81,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,387,000</u>	<u>27,648,000</u>	<u>43,222,000</u>
A011	TOTAL PAY	45	45	<u>26,757,000</u>	<u>13,920,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>22,918,000</u>	<u>13,349,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>22,918,000</u>	<u>13,349,000</u>
P082	Professor (BPS-20)	1	1	1,153,000	1,211,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	8	8	3,945,000	4,142,000
L028	Lecturer (BPS-17)	7	7	9,730,000	10,217,000
L033	Librarian (BPS-17)	1	1	737,000	774,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	737,000	774,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,839,000</u>	<u>571,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,839,000</u>	<u>571,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	131,000	138,000
S035	Senior Clerk (BPS-14)	1	1	143,000	150,000
J013	Junior Clerk (BPS-11)	1	1	131,000	138,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	119,000	125,000
L001	Laboratory Assistant (BPS-07)	1	1	119,000	125,000
B013	Bearer (BPS-03)	2	2	404,000	424,000
C057	Chowkidar (BPS-03)	3	3	594,000	624,000
C095	Cook (BPS-03)	1	1	202,000	212,000
L002	Laboratory Attendant (BPS-03)	3	3	594,000	624,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	404,000	424,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4194	Government Degree College Chamla, Buner					
S162	Sweeper	(BPS-03)	3	3	594,000	624,000
T049	Tubewell Operator	(BPS-03)	1	1	202,000	212,000
A012	TOTAL ALLOWANCES		<u>11,630,000</u>	<u>13,728,000</u>	<u>15,125,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,491,000</u>	<u>12,628,000</u>	<u>13,929,000</u>	
A01201	Senior Post Allowance		3,000		15,000	
A01202	House Rent Allowance		1,343,000	1,257,000	1,410,000	
A01203	Conveyance Allowance		948,000	950,000	995,000	
A01207	Washing Allowance		66,000		69,000	
A01208	Dress Allowance		66,000		69,000	
A0120D	Integrated Allowance		17,000		18,000	
A01217	Medical Allowance		384,000	340,000	403,000	
A0121T	Adhoc Relief Allowance 2013		117,000	108,000	123,000	
A01224	Entertainment Allowance		3,000		3,000	
A0122C	Adhoc Relief Allowance - 2015		79,000	76,000	83,000	
A01233	Unattractive Area Allowance		<u>322,000</u>	<u>324,000</u>	<u>338,000</u>	
001	Unattractive Area Allowance		322,000	324,000	338,000	
A01238	Charge allowance		7,000	2,000	7,000	
A0124H	Special Allowance-2021		97,000	42,000	102,000	
A0124L	Weather Allowance		20,000		20,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,353,000	1,241,000	1,421,000	
A0124R	Adhoc Relief Allowance 2022		1,353,000	1,241,000	1,421,000	
A0124X	Adhoc Relief Allowance 2023		3,900,000	3,934,000	4,095,000	
A01250	Incentive Allowance		<u>182,000</u>	<u>60,000</u>	<u>140,000</u>	
001	Incentive Allowance		182,000	60,000	140,000	
A0125E	Adhoc Relief Allowance 2024			2,813,000	2,954,000	
A01270	Other		<u>231,000</u>	<u>240,000</u>	<u>243,000</u>	
001	Others		231,000	240,000	243,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,139,000</u>	<u>1,100,000</u>	<u>1,196,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		1,137,000	1,098,000	1,194,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A03	TOTAL OPERATING EXPENSES		<u>741,000</u>	<u>771,000</u>	<u>854,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		80,000	80,000	88,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>150,000</u>	<u>400,000</u>
A03303	Electricity		<u>400,000</u>	<u>150,000</u>	<u>400,000</u>
001	Electricity		400,000	150,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>270,000</u>	<u>137,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>250,000</u>	<u>120,000</u>
001	Travelling Allowance		70,000	250,000	120,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	20,000	17,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>261,000</u>	<u>222,000</u>
A03901	Stationery		<u>40,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery		40,000	80,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>70,000</u>	<u>40,000</u>
001	Printing and publication		30,000	70,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03906	Uniforms and Protective Clothing		10,000	1,000	11,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	50,000	50,000
Government Degree College Chamla, Buner			39,190,000	28,521,000	44,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4368	Govt. Degree College Chaghrzai Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,626,000</u>	<u>26,626,000</u>	<u>27,958,000</u>
A011	TOTAL PAY	39	39	<u>17,329,000</u>	<u>18,197,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,516,000</u>	<u>15,243,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,516,000</u>	<u>15,243,000</u>
P070	Principal (BPS-19)	1	1	998,000	1,048,000
A130	Assistant Professor (BPS-18)	4	4	3,992,000	4,192,000
L028	Lecturer (BPS-17)	16	16	8,185,000	8,594,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,813,000</u>	<u>2,954,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,813,000</u>	<u>2,954,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	344,000	361,000
L176	LAB ATTENDANT (BPS-03)	3	3	510,000	536,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	344,000	361,000
S162	Sweeper (BPS-03)	2	2	344,000	361,000
A012	TOTAL ALLOWANCES			<u>9,297,000</u>	<u>9,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,297,000</u>	<u>9,761,000</u>
A01202	House Rent Allowance			3,469,000	3,642,000
A01203	Conveyance Allowance			1,377,000	1,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4368	Govt. Degree College Chaghrzai Buner				
A01207	Washing Allowance		343,000	343,000	360,000
A01208	Dress Allowance		343,000	343,000	360,000
A0120D	Integrated Allowance		207,000	207,000	217,000
A01217	Medical Allowance		651,000	651,000	684,000
A0124H	Special Allowance-2021		1,965,000	1,965,000	2,063,000
A0124N	Disparity Reduction Allowance 2022- 15%		942,000	942,000	989,000
Govt. Degree College Chaghrzai Buner			26,626,000	26,626,000	27,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4369	Govt.Girls Degree College Chaghrzai Bune				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,212,000</u>	<u>28,212,000</u>	<u>29,625,000</u>
A011	TOTAL PAY	41	41	<u>18,351,000</u>	<u>19,270,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,538,000</u>	<u>16,316,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,538,000</u>	<u>16,316,000</u>
P070	Principal (BPS-19)	1	1	998,000	1,048,000
A130	Assistant Professor (BPS-18)	4	4	3,992,000	4,192,000
L028	Lecturer (BPS-17)	18	18	9,207,000	9,667,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,813,000</u>	<u>2,954,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,813,000</u>	<u>2,954,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	344,000	361,000
L176	LAB ATTENDANT (BPS-03)	3	3	510,000	536,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	344,000	361,000
S162	Sweeper (BPS-03)	2	2	344,000	361,000
A012	TOTAL ALLOWANCES			<u>9,861,000</u>	<u>10,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,861,000</u>	<u>10,355,000</u>
A01202	House Rent Allowance			3,692,000	3,877,000
A01203	Conveyance Allowance			1,478,000	1,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4369	Govt.Girls Degree College Chaghrzai Bune				
A01207	Washing Allowance		361,000	361,000	379,000
A01208	Dress Allowance		361,000	361,000	379,000
A0120D	Integrated Allowance		216,000	216,000	227,000
A01217	Medical Allowance		684,000	684,000	718,000
A0124H	Special Allowance-2021		2,072,000	2,072,000	2,176,000
A0124N	Disparity Reduction Allowance 2022- 15%		997,000	997,000	1,047,000
Govt.Girls Degree College Chaghrzai Bune			28,212,000	28,212,000	29,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,466,000</u>	<u>55,517,000</u>	<u>69,072,000</u>
A011	TOTAL PAY	50	49	<u>36,261,000</u>	<u>37,837,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>29,512,000</u>	<u>30,987,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>29,512,000</u>	<u>30,987,000</u>
P082	Professor (BPS-20)	1	1	4,574,000	4,803,000
A160	Associate Professor (BPS-19)	8	8	4,158,000	4,366,000
A130	Assistant Professor (BPS-18)	8	8	8,269,000	8,682,000
L028	Lecturer (BPS-17)	8	8	10,442,000	10,964,000
L033	Librarian (BPS-17)	1	1	725,000	761,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	678,000	712,000
A057	Assistant (BPS-16)	1	1	666,000	699,000
A011-2	TOTAL PAY OF OTHER STAFF	22	21	<u>6,749,000</u>	<u>6,850,000</u>
A01151	Total Basic Pay Other Staff	22	21	<u>6,749,000</u>	<u>6,850,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,782,000	1,871,000
S035	Senior Clerk (BPS-14)	1	1	440,000	462,000
J013	Junior Clerk (BPS-11)	1	1	381,000	400,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	321,000	337,000
L001	Laboratory Assistant (BPS-07)	2	2	629,000	660,000
D112	Driver (BPS-06)	1	1	190,000	200,000
B006	Behishti (BPS-03)	1		226,000	
B013	Bearer (BPS-03)	1	1	178,000	187,000
C057	Chowkidar (BPS-03)	3	3	535,000	562,000
C095	Cook (BPS-03)	1	1	178,000	187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BM4129	Government Degree College (Male)						
	Battagram						
L002	Laboratory Attendant	(BPS-03)	4	4	903,000	948,000	
M010	Mali	(BPS-03)	1	1	213,000	224,000	
N005	Naib Qasid	(BPS-03)	2	2	392,000	412,000	
S162	Sweeper	(BPS-03)	2	2	381,000	400,000	
A012	TOTAL ALLOWANCES				24,205,000	28,398,000	31,235,000
A012-1	TOTAL REGULAR ALLOWANCES				22,388,000	26,519,000	29,327,000
A01202	House Rent Allowance				2,811,000	2,625,000	2,952,000
A01203	Conveyance Allowance				1,753,000	1,615,000	1,841,000
A01207	Washing Allowance				171,000	156,000	180,000
A01208	Dress Allowance				171,000	156,000	180,000
A0120D	Integrated Allowance				114,000	94,000	120,000
A01216	Qualification Allowance				33,000	30,000	35,000
A01217	Medical Allowance				1,430,000	880,000	1,502,000
A0121T	Adhoc Relief Allowance 2013				275,000	251,000	289,000
A01224	Entertainment Allowance				20,000	29,000	25,000
A0122C	Adhoc Relief Allowance - 2015				188,000	171,000	197,000
A0122N	Special Conveyance Allowance to Disabled Employees				231,000	216,000	243,000
A01233	Unattractive Area Allowance				534,000	482,000	561,000
001	Unattractive Area Allowance				534,000	482,000	561,000
A01238	Charge allowance				3,000		3,000
A0124H	Special Allowance-2021				219,000	199,000	230,000
A0124L	Weather Allowance				223,000	148,000	175,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,687,000	2,447,000	2,821,000
A0124R	Adhoc Relief Allowance 2022				2,687,000	2,467,000	2,821,000
A0124X	Adhoc Relief Allowance 2023				7,746,000	7,880,000	8,133,000
A01250	Incentive Allowance				910,000	878,000	910,000
001	Incentive Allowance				910,000	878,000	910,000
A0125E	Adhoc Relief Allowance 2024					5,645,000	5,927,000
A01270	Other				182,000	150,000	182,000
001	Others				182,000	150,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,817,000	1,879,000	1,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,815,000	1,877,000	1,906,000
A03	TOTAL OPERATING EXPENSES		<u>782,000</u>	<u>1,066,000</u>	<u>923,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>105,000</u>	<u>187,000</u>
A03201	Postage and Telegraph		10,000	5,000	11,000
A03202	Telephone and Trunk Call		160,000	100,000	176,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Electricity		300,000	300,000	330,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>1,000</u>	<u>44,000</u>
A03603	Registration		40,000	1,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>102,000</u>	<u>410,000</u>	<u>174,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>380,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	380,000	150,000
A03808	Conveyance Charges		<u>22,000</u>	<u>30,000</u>	<u>24,000</u>
001	Conveyance Charges		22,000	30,000	24,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>250,000</u>	<u>188,000</u>
A03901	Stationery		<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001	Stationery		80,000	150,000	88,000
A03905	Newspapers Periodicals and Books		15,000	30,000	17,000
A03907	Advertising & Publicity		<u>25,000</u>		<u>28,000</u>
001	Advertising and Publicity		25,000		28,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others		50,000	70,000	55,000
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>130,000</u>	<u>175,000</u>	<u>135,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	100,000	80,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	75,000	55,000
Government Degree College (Male)			61,380,000	56,758,000	70,132,000
Battagram					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,825,000</u>	<u>28,717,000</u>	<u>31,504,000</u>
A011	TOTAL PAY	28	28	<u>16,262,000</u>	<u>17,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>13,089,000</u>	<u>13,744,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>13,078,000</u>	<u>13,732,000</u>
P082	Professor (BPS-20)	1	1	1,520,000	1,596,000
A160	Associate Professor (BPS-19)	3	3	1,520,000	1,596,000
A130	Assistant Professor (BPS-18)	4	4	4,015,000	4,216,000
L028	Lecturer (BPS-17)	4	4	5,334,000	5,601,000
A057	Assistant (BPS-16)	1	1	689,000	723,000
A01102	Personal pay			11,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,173,000</u>	<u>3,331,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,173,000</u>	<u>3,331,000</u>
S035	Senior Clerk (BPS-14)	1	1	321,000	337,000
J013	Junior Clerk (BPS-11)	1	1	262,000	275,000
L001	Laboratory Assistant (BPS-07)	3	3	689,000	723,000
D112	Driver (BPS-06)	1	1	213,000	224,000
C057	Chowkidar (BPS-03)	1	1	202,000	212,000
L002	Laboratory Attendant (BPS-03)	3	3	570,000	599,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>10,563,000</u>	<u>15,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,062,000</u>	<u>13,903,000</u>
A01201	Senior Post Allowance			12,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Govenment Girls Degree College, Batagram				
A01202	House Rent Allowance		1,115,000	1,391,000	1,171,000
A01203	Conveyance Allowance		702,000	814,000	737,000
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		450,000	490,000	473,000
A0121T	Adhoc Relief Allowance 2013		106,000	115,000	111,000
A01224	Entertainment Allowance		12,000	24,000	22,000
A0122C	Adhoc Relief Allowance - 2015		78,000	78,000	82,000
A01233	Unattractive Area Allowance		<u>194,000</u>	<u>202,000</u>	<u>204,000</u>
001	Unattractive Area Allowance		194,000	202,000	204,000
A01238	Charge allowance		9,000	6,000	9,000
A0124H	Special Allowance-2021		268,000	275,000	281,000
A0124L	Weather Allowance		263,000	120,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	1,197,000	1,155,000
A0124R	Adhoc Relief Allowance 2022		1,103,000	1,199,000	1,158,000
A0124X	Adhoc Relief Allowance 2023		3,227,000	3,903,000	3,388,000
A01250	Incentive Allowance		<u>1,047,000</u>	<u>1,464,000</u>	<u>1,464,000</u>
001	Incentive Allowance		1,047,000	1,464,000	1,464,000
A0125E	Adhoc Relief Allowance 2024			2,830,000	2,972,000
A01270	Other		<u>33,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		33,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>773,000</u>	<u>526,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		499,000	771,000	524,000
A03	TOTAL OPERATING EXPENSES		<u>409,000</u>	<u>761,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>25,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		46,000	15,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Govenment Girls Degree College, Batagram				
A033	TOTAL UTILITIES		100,000	50,000	110,000
A03303	Electricity		100,000	50,000	110,000
001	Electricity		100,000	50,000	110,000
A036	TOTAL MOTOR VEHICLES		20,000	1,000	22,000
A03603	Registration		20,000	1,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		90,000	510,000	161,000
A03805	Travelling Allowance		80,000	500,000	150,000
001	Travelling Allowance		80,000	500,000	150,000
A03808	Conveyance Charges		10,000	10,000	11,000
001	Conveyance Charges		10,000	10,000	11,000
A039	TOTAL GENERAL		145,000	175,000	167,000
A03901	Stationery		50,000	80,000	55,000
001	Stationery		50,000	80,000	55,000
A03902	Printing and Publication		30,000	40,000	40,000
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	5,000	17,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,048,000	1,952,000	1,000
A041	TOTAL PENSION		2,048,000	1,952,000	1,000
A04114	Superannuation Encashment of L.P.R		2,048,000	1,952,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	50,000	50,000
Government Girls Degree College, Batagram			29,343,000	31,531,000	32,126,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>102,631,000</u>	<u>93,764,000</u>	<u>117,556,000</u>
A011	TOTAL PAY		<u>56,026,000</u>	<u>47,174,000</u>	<u>58,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46,462,000</u>	<u>41,417,000</u>	<u>48,786,000</u>
A01101	Total Basic Pay Of Officer	<u>50</u>	<u>50</u>	<u>46,462,000</u>	<u>41,417,000</u>
P082	Professor (BPS-20)	1	1	3,790,000	3,980,000
A160	Associate Professor (BPS-19)	8	8	6,450,000	6,773,000
A130	Assistant Professor (BPS-18)	9	9	12,961,000	13,609,000
S587	Senior Librarian (BPS-18)	1	1	737,000	774,000
L028	Lecturer (BPS-17)	8	8	9,848,000	10,340,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	998,000	1,048,000
L171	lecturer (BS) (BPS-17)	21	21	11,286,000	11,850,000
A057	Assistant (BPS-16)	1	1	392,000	412,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,564,000</u>	<u>5,757,000</u>	<u>9,781,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>18</u>	<u>9,564,000</u>	<u>5,746,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,616,000	1,697,000
S035	Senior Clerk (BPS-14)	1	1	594,000	624,000
J013	Junior Clerk (BPS-11)	2	2	678,000	712,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	309,000	324,000
L001	Laboratory Assistant (BPS-07)	1	1	309,000	324,000
D112	Driver (BPS-06)	1	1	2,911,000	3,057,000
B006	Behishti (BPS-03)	1		262,000	
C057	Chowkidar (BPS-03)	2	2	535,000	562,000
L002	Laboratory Attendant (BPS-03)	3	3	832,000	874,000
M010	Mali (BPS-03)	1	1	213,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4037	Government Degree College No2 Bannu					
N005	Naib Qasid	(BPS-03)	2	2	510,000	536,000
S162	Sweeper	(BPS-03)	2	2	582,000	611,000
T049	Tubewell Operator	(BPS-03)	1	1	213,000	224,000
A01152	Personal pay				11,000	12,000
A012	TOTAL ALLOWANCES				<u>46,605,000</u>	<u>46,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,101,000</u>	<u>43,145,000</u>
A01201	Senior Post Allowance				11,000	15,000
A01202	House Rent Allowance				5,885,000	6,179,000
A01203	Conveyance Allowance				4,233,000	4,445,000
A01207	Washing Allowance				144,000	151,000
A01208	Dress Allowance				144,000	151,000
A0120D	Integrated Allowance				108,000	113,000
A01217	Medical Allowance				2,044,000	2,146,000
A0121T	Adhoc Relief Allowance 2013				517,000	543,000
A01224	Entertainment Allowance				37,000	39,000
A0122C	Adhoc Relief Allowance - 2015				319,000	335,000
A0122N	Special Conveyance Allowance to Disbalded Employees				158,000	166,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>
001	Unattractive Area Allowance				6,000	6,000
A01238	Charge allowance				7,000	7,000
A0124H	Special Allowance-2021				540,000	567,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,380,000	5,649,000
A0124R	Adhoc Relief Allowance 2022				5,807,000	6,097,000
A0124X	Adhoc Relief Allowance 2023				15,908,000	16,703,000
A01250	Incentive Allowance				<u>1,000</u>	
001	Incentive Allowance				1,000	
A0125E	Adhoc Relief Allowance 2024					9,759,000
A01270	Other				<u>851,000</u>	<u>700,000</u>
001	Others				851,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,504,000</u>	<u>3,445,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,502,000	3,443,000	4,727,000
A03	TOTAL OPERATING EXPENSES		<u>1,749,000</u>	<u>2,453,000</u>	<u>2,130,000</u>
A032	TOTAL COMMUNICATIONS		<u>196,000</u>	<u>210,000</u>	<u>216,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		186,000	200,000	205,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>1,100,000</u>	<u>850,000</u>
A03303	Electricity		<u>600,000</u>	<u>1,100,000</u>	<u>850,000</u>
001	Electricity		600,000	1,100,000	850,000
A034	TOTAL OCCUPANCY COSTS		<u>744,000</u>	<u>648,000</u>	<u>700,000</u>
A03402	Rent for Office Building		744,000	648,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>340,000</u>	<u>202,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>180,000</u>
001	Travelling Allowance		80,000	300,000	180,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	40,000	22,000
A039	TOTAL GENERAL		<u>109,000</u>	<u>155,000</u>	<u>162,000</u>
A03901	Stationery		<u>40,000</u>	<u>55,000</u>	<u>55,000</u>
001	Stationery		40,000	55,000	55,000
A03902	Printing and Publication		<u>24,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		24,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
001	Others		30,000	50,000	50,000
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>70,000</u>	<u>90,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	40,000	50,000
Government Degree College No2 Bannu			104,452,000	96,307,000	119,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>91,256,000</u>	<u>104,089,000</u>	<u>106,908,000</u>
A011	TOTAL PAY		<u>50,546,000</u>	<u>52,735,000</u>	<u>52,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44,320,000</u>	<u>45,977,000</u>	<u>46,538,000</u>
A01101	Total Basic Pay Of Officer		<u>44,005,000</u>	<u>45,650,000</u>	<u>46,207,000</u>
P070	Principal	(BPS-21)	1	1	1,735,000
P082	Professor	(BPS-20)	2	2	1,735,000
A160	Associate Professor	(BPS-19)	8	8	5,572,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	629,000
A130	Assistant Professor	(BPS-18)	13	13	10,751,000
L028	Lecturer	(BPS-17)	12	12	10,514,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,272,000
L171	lecturer (BS)	(BPS-17)	19	19	10,205,000
S166	Superintendent	(BPS-17)	1	1	760,000
A057	Assistant	(BPS-16)	1	1	559,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	273,000
A01102	Personal pay		315,000	327,000	331,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,226,000</u>	<u>6,758,000</u>	<u>6,314,000</u>
A01151	Total Basic Pay Other Staff		<u>6,226,000</u>	<u>6,758,000</u>	<u>6,314,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	760,000
S035	Senior Clerk	(BPS-14)	1	1	678,000
J013	Junior Clerk	(BPS-11)	2	2	772,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	226,000
L001	Laboratory Assistant	(BPS-07)	2	2	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4038	Government Girls Postgraduate College Bannu						
D112	Driver	(BPS-06)	2	2	487,000	511,000	
B006	Behishti	(BPS-03)	1	1	226,000	237,000	
C002	Caller	(BPS-03)	1		213,000		
C057	Chowkidar	(BPS-03)	2	2	392,000	412,000	
L002	Laboratory Attendant	(BPS-03)	5	5	915,000	961,000	
M010	Mali	(BPS-03)	1	1	213,000	224,000	
N005	Naib Qasid	(BPS-03)	3	3	535,000	562,000	
S162	Sweeper	(BPS-03)	2	2	381,000	400,000	
A012	TOTAL ALLOWANCES		<u>40,710,000</u>			<u>51,354,000</u>	<u>54,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,679,000</u>			<u>47,446,000</u>	<u>49,824,000</u>
A01201	Senior Post Allowance					10,000	11,000
A01202	House Rent Allowance				5,386,000	5,324,000	5,655,000
A01203	Conveyance Allowance				3,677,000	3,329,000	3,861,000
A01207	Washing Allowance				193,000	171,000	203,000
A01208	Dress Allowance				190,000	171,000	200,000
A0120D	Integrated Allowance				110,000	103,000	116,000
A01217	Medical Allowance				1,720,000	1,690,000	1,806,000
A0121T	Adhoc Relief Allowance 2013				310,000	349,000	326,000
A01224	Entertainment Allowance				13,000	48,000	14,000
A01227	Project allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				212,000	239,000	239,000
A0122N	Special Conveyance Allowance to Disbalded Employees				135,000	72,000	72,000
A0124H	Special Allowance-2021				530,000	538,000	557,000
A0124L	Weather Allowance				1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,798,000	4,619,000	5,038,000
A0124R	Adhoc Relief Allowance 2022				4,799,000	4,777,000	5,039,000
A0124X	Adhoc Relief Allowance 2023				14,494,000	15,079,000	15,219,000
A0125E	Adhoc Relief Allowance 2024					10,807,000	11,347,000
A01270	Other				<u>110,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others				110,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,031,000</u>	<u>3,908,000</u>	<u>4,232,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,029,000	3,906,000	4,230,000
A03	TOTAL OPERATING EXPENSES		<u>718,000</u>	<u>1,541,000</u>	<u>991,000</u>
A032	TOTAL COMMUNICATIONS		<u>208,000</u>	<u>160,000</u>	<u>229,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		200,000	150,000	220,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>320,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>320,000</u>	<u>300,000</u>
001	Electricity		250,000	320,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>820,000</u>	<u>272,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>800,000</u>	<u>250,000</u>
001	Travelling Allowance		100,000	800,000	250,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>241,000</u>	<u>190,000</u>
A03901	Stationery		<u>35,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		35,000	80,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		30,000	50,000	40,000
A03905	Newspapers Periodicals and Books		15,000	60,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	1,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>65,000</u>	<u>135,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>35,000</u>	<u>75,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>75,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	75,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	60,000	50,000
Government Girls Postgraduate College Bannu			92,041,000	105,767,000	108,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,940,000</u>	<u>44,873,000</u>	<u>44,681,000</u>
A011	TOTAL PAY	35	35	<u>21,634,000</u>	<u>22,241,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>16,963,000</u>	<u>17,932,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>16,963,000</u>	<u>17,932,000</u>
P082	Professor (BPS-20)	1	1	2,257,000	2,370,000
A160	Associate Professor (BPS-19)	3	3	3,029,000	3,180,000
A130	Assistant Professor (BPS-18)	6	6	4,371,000	4,590,000
L028	Lecturer (BPS-17)	5	5	5,584,000	5,863,000
L033	Librarian (BPS-17)	1	1	582,000	611,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	796,000	836,000
A057	Assistant (BPS-16)	1	1	344,000	361,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,671,000</u>	<u>4,309,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,671,000</u>	<u>4,309,000</u>
S035	Senior Clerk (BPS-14)	1	1	559,000	587,000
J013	Junior Clerk (BPS-11)	1	1	213,000	224,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	416,000	437,000
L001	Laboratory Assistant (BPS-07)	2	2	594,000	624,000
D112	Driver (BPS-06)	2	2	582,000	611,000
C057	Chowkidar (BPS-03)	2	2	381,000	400,000
L002	Laboratory Attendant (BPS-03)	3	3	666,000	699,000
M010	Mali (BPS-03)	1	1	262,000	275,000
N005	Naib Qasid (BPS-03)	2	2	416,000	437,000
S162	Sweeper (BPS-03)	2	2	582,000	611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A012	TOTAL ALLOWANCES		<u>16,306,000</u>	<u>22,632,000</u>	<u>21,965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,905,000</u>	<u>21,166,000</u>	<u>20,494,000</u>
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		2,153,000	2,228,000	2,261,000
A01203	Conveyance Allowance		1,364,000	2,358,000	1,432,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	80,000	91,000
A01217	Medical Allowance		766,000	766,000	804,000
A0121T	Adhoc Relief Allowance 2013		173,000	174,000	182,000
A01224	Entertainment Allowance		14,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		118,000	120,000	124,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		330,000	231,000	347,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,757,000	1,798,000	1,845,000
A0124R	Adhoc Relief Allowance 2022		1,949,000	1,971,000	2,046,000
A0124X	Adhoc Relief Allowance 2023		5,800,000	6,439,000	6,090,000
A0125E	Adhoc Relief Allowance 2024			4,622,000	4,853,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,401,000</u>	<u>1,466,000</u>	<u>1,471,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,399,000	1,464,000	1,469,000
A03	TOTAL OPERATING EXPENSES		<u>957,000</u>	<u>752,000</u>	<u>1,036,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>16,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call		100,000	1,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A033	TOTAL UTILITIES		<u>452,000</u>	<u>161,000</u>	<u>460,000</u>
A03301	Gas		80,000	1,000	88,000
A03303	Electricity		<u>372,000</u>	<u>160,000</u>	<u>372,000</u>
001	Electricity		372,000	160,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>350,000</u>	<u>178,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	300,000	150,000
A03808	Conveyance Charges		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	50,000	28,000
A039	TOTAL GENERAL		<u>290,000</u>	<u>225,000</u>	<u>277,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		<u>35,000</u>	<u>60,000</u>	<u>39,000</u>
001	Printing and publication		35,000	60,000	39,000
A03905	Newspapers Periodicals and Books		15,000	5,000	17,000
A03907	Advertising & Publicity		<u>130,000</u>	<u>40,000</u>	<u>100,000</u>
001	Advertising and Publicity		130,000	40,000	100,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani 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>70,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	50,000	50,000
Government Girls Degree College Surani Bannu			38,969,000	45,725,000	45,819,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4155	Government Degree College Ghorī Wala Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,815,000</u>	<u>43,399,000</u>	<u>49,801,000</u>	
A011	TOTAL PAY	36	36	<u>21,754,000</u>	<u>21,840,000</u>	<u>22,842,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>17,049,000</u>	<u>18,097,000</u>	<u>17,901,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>17,049,000</u>	<u>18,097,000</u>	<u>17,901,000</u>
P082	Professor (BPS-20)	1	1	1,806,000		1,896,000
A160	Associate Professor (BPS-19)	3	3	3,255,000		3,418,000
A130	Assistant Professor (BPS-18)	8	8	5,096,000		5,351,000
L028	Lecturer (BPS-17)	6	6	5,489,000		5,763,000
L033	Librarian (BPS-17)	1	1	559,000		587,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	559,000		587,000
A057	Assistant (BPS-16)	1	1	285,000		299,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,705,000</u>	<u>3,743,000</u>	<u>4,941,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,705,000</u>	<u>3,743,000</u>	<u>4,941,000</u>
S035	Senior Clerk (BPS-14)	1	1	701,000		736,000
J013	Junior Clerk (BPS-11)	1	1	297,000		312,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000		374,000
L001	Laboratory Assistant (BPS-07)	2	2	606,000		636,000
C057	Chowkidar (BPS-03)	2	2	559,000		587,000
L002	Laboratory Attendant (BPS-03)	3	3	760,000		798,000
M010	Mali (BPS-03)	1	1	250,000		263,000
N005	Naib Qasid (BPS-03)	2	2	653,000		686,000
S162	Sweeper (BPS-03)	2	2	523,000		549,000
A012	TOTAL ALLOWANCES			<u>21,061,000</u>	<u>21,559,000</u>	<u>26,959,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,108,000</u>	<u>20,137,000</u>	<u>24,908,000</u>
A01201	Senior Post Allowance		11,000		15,000
A01202	House Rent Allowance		2,299,000	2,023,000	2,414,000
A01203	Conveyance Allowance		1,824,000	1,321,000	1,915,000
A01207	Washing Allowance		105,000	72,000	110,000
A01208	Dress Allowance		105,000	72,000	110,000
A0120D	Integrated Allowance		63,000	44,000	66,000
A01217	Medical Allowance		793,000	668,000	833,000
A0121T	Adhoc Relief Allowance 2013		224,000	181,000	235,000
A01224	Entertainment Allowance		15,000	12,000	16,000
A0122C	Adhoc Relief Allowance - 2015		154,000	127,000	162,000
A01238	Charge allowance		8,000		8,000
A0124H	Special Allowance-2021		332,000	325,000	349,000
A0124L	Weather Allowance		1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,597,000	1,950,000	2,727,000
A0124R	Adhoc Relief Allowance 2022		2,597,000	1,958,000	2,727,000
A0124X	Adhoc Relief Allowance 2023		7,564,000	6,334,000	7,942,000
A0125E	Adhoc Relief Allowance 2024			4,555,000	4,783,000
A01270	Other		<u>416,000</u>	<u>495,000</u>	<u>495,000</u>
001	Others		416,000	495,000	495,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,953,000</u>	<u>1,422,000</u>	<u>2,051,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,951,000	1,420,000	2,049,000
A03	TOTAL OPERATING EXPENSES		<u>633,000</u>	<u>830,000</u>	<u>814,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>110,000</u>	<u>119,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghorī Wala Bannu				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001	Electricity		300,000	150,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>350,000</u>	<u>183,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		70,000	300,000	150,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	50,000	33,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>220,000</u>	<u>212,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		30,000	50,000	40,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>422,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>422,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	422,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	50,000	50,000
Government Degree College Ghori Wala Bannu			43,520,000	44,751,000	50,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>288,971,000</u>	<u>312,422,000</u>	<u>336,195,000</u>
A011	TOTAL PAY	213	211	<u>159,375,000</u>	<u>159,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	143	143	<u>135,502,000</u>	<u>143,282,000</u>
A01101	Total Basic Pay Of Officer	143	143	<u>135,502,000</u>	<u>143,282,000</u>
P070	Principal (BPS-21)	1	1	1,295,000	1,360,000
P082	Professor (BPS-20)	8	8	4,776,000	5,015,000
A160	Associate Professor (BPS-19)	26	26	28,702,000	30,137,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,544,000	1,621,000
A130	Assistant Professor (BPS-18)	45	45	47,555,000	49,933,000
L028	Lecturer (BPS-17)	42	42	39,370,000	41,339,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,735,000	1,822,000
L171	lecturer (BS) (BPS-17)	15	15	8,054,000	8,457,000
S166	Superintendent (BPS-17)	1	1	1,045,000	1,097,000
A057	Assistant (BPS-16)	1	1	856,000	899,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	570,000	599,000
A011-2	TOTAL PAY OF OTHER STAFF	70	68	<u>23,873,000</u>	<u>15,787,000</u>
A01151	Total Basic Pay Other Staff	70	68	<u>23,870,000</u>	<u>15,787,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	3,648,000	3,830,000
S035	Senior Clerk (BPS-14)	2	2	1,081,000	1,135,000
J013	Junior Clerk (BPS-11)	7	7	1,414,000	1,485,000
D078	Dispensor (BPS-09)	1	1	523,000	549,000
P022	Pesh Imam (BPS-09)	1	1	321,000	337,000
S049	Senior Laboratory Assistant (BPS-09)	5	5	2,174,000	2,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4331	Government Postgraduate College Bannu						
L001	Laboratory Assistant	(BPS-07)	5	5	2,151,000	2,259,000	
D112	Driver	(BPS-06)	3	3	950,000	998,000	
B006	Behishti	(BPS-03)	2		559,000		
B013	Bearer	(BPS-03)	4	4	1,117,000	1,173,000	
C057	Chowkidar	(BPS-03)	4	4	975,000	1,024,000	
C095	Cook	(BPS-03)	5	5	1,390,000	1,460,000	
L002	Laboratory Attendant	(BPS-03)	13	13	4,087,000	4,291,000	
M010	Mali	(BPS-03)	3	3	891,000	936,000	
N005	Naib Qasid	(BPS-03)	5	5	1,342,000	1,409,000	
S162	Sweeper	(BPS-03)	5	5	1,057,000	1,110,000	
T049	Tubewell Operator	(BPS-03)	1	1	190,000	200,000	
A01152	Personal pay				3,000	1,000	
A012	TOTAL ALLOWANCES				<u>129,596,000</u>	<u>153,353,000</u>	<u>169,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,581,000</u>	<u>141,735,000</u>	<u>155,770,000</u>
A01201	Senior Post Allowance				33,000	36,000	35,000
A01202	House Rent Allowance				15,960,000	14,527,000	16,758,000
A01203	Conveyance Allowance				9,620,000	8,738,000	10,101,000
A01207	Washing Allowance				336,000	353,000	353,000
A01208	Dress Allowance				336,000	353,000	353,000
A0120D	Integrated Allowance				201,000	212,000	211,000
A01216	Qualification Allowance				1,466,000		600,000
A01217	Medical Allowance				4,875,000	4,653,000	5,119,000
A0121T	Adhoc Relief Allowance 2013				1,544,000	1,383,000	1,621,000
A01224	Entertainment Allowance				174,000	159,000	183,000
A0122C	Adhoc Relief Allowance - 2015				1,126,000	940,000	1,182,000
A0122N	Special Conveyance Allowance to Disbaled Employees				475,000	486,000	499,000
A01238	Charge allowance					5,000	5,000
A0124H	Special Allowance-2021				935,000	1,026,000	982,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,412,000	13,854,000	16,183,000
A0124R	Adhoc Relief Allowance 2022				15,906,000	14,355,000	16,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A0124X	Adhoc Relief Allowance 2023		46,147,000	45,857,000	48,454,000
A0125E	Adhoc Relief Allowance 2024			32,660,000	34,293,000
A01270	Other		<u>2,035,000</u>	<u>2,138,000</u>	<u>2,137,000</u>
001	Others		2,035,000	2,138,000	2,137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,015,000</u>	<u>11,618,000</u>	<u>13,666,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		13,013,000	11,616,000	13,664,000
A03	TOTAL OPERATING EXPENSES		<u>2,322,000</u>	<u>4,035,000</u>	<u>2,971,000</u>
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>430,000</u>	<u>367,000</u>
A03201	Postage and Telegraph		15,000	30,000	17,000
A03202	Telephone and Trunk Call		250,000	400,000	350,000
A033	TOTAL UTILITIES		<u>1,512,000</u>	<u>2,310,000</u>	<u>1,863,000</u>
A03302	Water		12,000	10,000	13,000
A03303	Electricity		<u>1,500,000</u>	<u>2,300,000</u>	<u>1,850,000</u>
001	Electricity		1,500,000	2,300,000	1,850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>850,000</u>	<u>294,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>800,000</u>	<u>250,000</u>
001	Travelling Allowance		90,000	800,000	250,000
A03808	Conveyance Charges		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Conveyance Charges		40,000	50,000	44,000
A039	TOTAL GENERAL		<u>415,000</u>	<u>445,000</u>	<u>447,000</u>
A03901	Stationery		<u>130,000</u>	<u>150,000</u>	<u>143,000</u>
001	Stationery		130,000	150,000	143,000
A03902	Printing and Publication		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
001	Printing and publication		70,000	80,000	77,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03906	Uniforms and Protective Clothing		20,000	40,000	22,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	75,000	100,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Others		80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,650,000</u>	<u>4,678,000</u>	<u>2,450,000</u>
A041	TOTAL PENSION		<u>2,650,000</u>	<u>4,678,000</u>	<u>2,450,000</u>
A04114	Superannuation Encashment of L.P.R		2,650,000	4,678,000	2,450,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>180,000</u>	<u>166,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>90,000</u>	<u>83,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>90,000</u>	<u>83,000</u>
001	Machinery and Equipment		75,000	90,000	83,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>90,000</u>	<u>83,000</u>
A13201	Furniture and Fixture		75,000	90,000	83,000
Government Postgraduate College Bannu			294,094,000	321,316,000	341,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,725,000</u>	<u>57,057,000</u>	<u>68,969,000</u>
A011	TOTAL PAY	58	58	<u>35,343,000</u>	<u>37,109,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	43	<u>30,340,000</u>	<u>31,856,000</u>
A01101	Total Basic Pay Of Officer	43	43	<u>30,340,000</u>	<u>31,856,000</u>
P082	Professor (BPS-20)	1	1	1,948,000	2,045,000
A160	Associate Professor (BPS-19)	6	6	4,408,000	4,628,000
A130	Assistant Professor (BPS-18)	11	11	5,322,000	5,588,000
S587	Senior Librarian (BPS-18)	1	1	570,000	599,000
L028	Lecturer (BPS-17)	10	10	10,727,000	11,263,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	606,000	636,000
L171	lecturer (BS) (BPS-17)	12	12	6,450,000	6,773,000
A057	Assistant (BPS-16)	1	1	309,000	324,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,003,000</u>	<u>5,253,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,003,000</u>	<u>5,253,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	594,000	624,000
S035	Senior Clerk (BPS-14)	1	1	1,129,000	1,185,000
J013	Junior Clerk (BPS-11)	1	1	463,000	486,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	796,000	836,000
L001	Laboratory Assistant (BPS-07)	1	1	154,000	162,000
C057	Chowkidar (BPS-03)	2	2	392,000	412,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A012	TOTAL ALLOWANCES		<u>24,382,000</u>	<u>28,126,000</u>	<u>31,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,148,000</u>	<u>26,045,000</u>	<u>29,514,000</u>
A01201	Senior Post Allowance		17,000		15,000
A01202	House Rent Allowance		3,094,000	2,743,000	3,249,000
A01203	Conveyance Allowance		2,011,000	1,817,000	2,112,000
A01207	Washing Allowance		106,000	96,000	111,000
A01208	Dress Allowance		106,000	96,000	111,000
A0120D	Integrated Allowance		64,000	58,000	67,000
A01217	Medical Allowance		1,007,000	884,000	1,057,000
A0121T	Adhoc Relief Allowance 2013		281,000	221,000	295,000
A01224	Entertainment Allowance		14,000	8,000	15,000
A0122C	Adhoc Relief Allowance - 2015		193,000	154,000	203,000
A0122N	Special Conveyance Allowance to Disabled Employees		79,000	72,000	72,000
A01238	Charge allowance		8,000	1,000	8,000
A0124H	Special Allowance-2021		367,000	228,000	385,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,776,000	2,595,000	2,915,000
A0124R	Adhoc Relief Allowance 2022		3,032,000	2,597,000	3,184,000
A0124X	Adhoc Relief Allowance 2023		8,777,000	8,290,000	9,216,000
A01250	Incentive Allowance			<u>21,000</u>	
001	Incentive Allowance			21,000	
A0125E	Adhoc Relief Allowance 2024			5,984,000	6,283,000
A01270	Other		<u>216,000</u>	<u>180,000</u>	<u>216,000</u>
001	Others		216,000	180,000	216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,234,000</u>	<u>2,081,000</u>	<u>2,346,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,232,000	2,079,000	2,344,000
A03	TOTAL OPERATING EXPENSES		<u>904,000</u>	<u>1,015,000</u>	<u>1,029,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A032	TOTAL COMMUNICATIONS		84,000	60,000	92,000
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		74,000	50,000	81,000
A033	TOTAL UTILITIES		450,000	400,000	460,000
A03301	Gas		100,000	100,000	110,000
A03303	Electricity		350,000	300,000	350,000
001	Electricity		350,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		95,000	280,000	167,000
A03805	Travelling Allowance		80,000	250,000	150,000
001	Travelling Allowance		80,000	250,000	150,000
A03808	Conveyance Charges		15,000	30,000	17,000
001	Conveyance Charges		15,000	30,000	17,000
A039	TOTAL GENERAL		275,000	275,000	310,000
A03901	Stationery		60,000	60,000	66,000
001	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		30,000	30,000	40,000
001	Printing and publication		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		120,000	120,000	132,000
001	Advertising and Publicity		120,000	120,000	132,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
Government Degree College S.K.Bala Bannu			60,711,000	58,174,000	70,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,518,000</u>	<u>56,310,000</u>	<u>66,630,000</u>
A011	TOTAL PAY	52	52	<u>32,675,000</u>	<u>34,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>26,851,000</u>	<u>28,195,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>26,851,000</u>	<u>28,195,000</u>
P082	Professor (BPS-20)	1	1	1,272,000	1,336,000
A160	Associate Professor (BPS-19)	6	6	6,344,000	6,661,000
A130	Assistant Professor (BPS-18)	7	7	5,916,000	6,212,000
L028	Lecturer (BPS-17)	7	7	6,190,000	6,500,000
L033	Librarian (BPS-17)	1	1	451,000	474,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	535,000	562,000
L171	lecturer (BS) (BPS-17)	11	11	5,905,000	6,200,000
A057	Assistant (BPS-16)	1	1	238,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,824,000</u>	<u>6,116,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,824,000</u>	<u>6,116,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,200,000	1,260,000
S035	Senior Clerk (BPS-14)	1	1	1,034,000	1,086,000
J013	Junior Clerk (BPS-11)	1	1	510,000	536,000
P022	Pesh Imam (BPS-09)	1	1	440,000	462,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	392,000	412,000
L001	Laboratory Assistant (BPS-07)	1	1	154,000	162,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	190,000	200,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4389	Government Degree College Kakki Bannu					
S162	Sweeper	(BPS-03)	2	2	369,000	387,000
T049	Tubewell Operator	(BPS-03)	1	1	262,000	275,000
A012	TOTAL ALLOWANCES		24,843,000	28,000,000	32,319,000	
A012-1	TOTAL REGULAR ALLOWANCES		22,704,000	26,161,000	30,073,000	
A01201	Senior Post Allowance		17,000	8,000	15,000	
A01202	House Rent Allowance		3,221,000	2,730,000	3,382,000	
A01203	Conveyance Allowance		2,124,000	1,795,000	2,230,000	
A01207	Washing Allowance		145,000	132,000	152,000	
A01208	Dress Allowance		145,000	132,000	152,000	
A0120D	Integrated Allowance		87,000	80,000	91,000	
A01217	Medical Allowance		1,060,000	912,000	1,113,000	
A0121T	Adhoc Relief Allowance 2013		337,000	276,000	354,000	
A01224	Entertainment Allowance		14,000	15,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		251,000	189,000	264,000	
A01238	Charge allowance		8,000	5,000	8,000	
A0124H	Special Allowance-2021		508,000	388,000	533,000	
A0124L	Weather Allowance		1,000		1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,784,000	2,489,000	2,923,000	
A0124R	Adhoc Relief Allowance 2022		2,998,000	2,591,000	3,148,000	
A0124X	Adhoc Relief Allowance 2023		8,731,000	8,209,000	9,168,000	
A0125E	Adhoc Relief Allowance 2024			5,940,000	6,237,000	
A01270	Other		273,000	270,000	287,000	
001	Others		273,000	270,000	287,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,139,000	1,839,000	2,246,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		2,137,000	1,837,000	2,244,000	
A03	TOTAL OPERATING EXPENSES		586,000	1,061,000	953,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>138,000</u>	<u>139,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		80,000	128,000	130,000
A033	TOTAL UTILITIES		<u>248,000</u>	<u>542,000</u>	<u>500,000</u>
A03303	Electricity		<u>248,000</u>	<u>542,000</u>	<u>500,000</u>
001	Electricity		248,000	542,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>220,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>220,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	220,000	120,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>161,000</u>	<u>194,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>1,000</u>	<u>28,000</u>
001	Advertising and Publicity		25,000	1,000	28,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>311,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>311,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	311,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	50,000	50,000
Government Degree College Kakki Bannu			58,181,000	57,473,000	67,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,475,000</u>	<u>54,314,000</u>	<u>60,061,000</u>
A011	TOTAL PAY	40	40	<u>29,168,000</u>	<u>30,627,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>24,593,000</u>	<u>25,822,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>24,593,000</u>	<u>25,822,000</u>
P082	Professor (BPS-20)	1	1	1,877,000	1,971,000
A160	Associate Professor (BPS-19)	5	5	6,974,000	7,323,000
A130	Assistant Professor (BPS-18)	8	8	8,126,000	8,532,000
S587	Senior Librarian (BPS-18)	1	1	547,000	574,000
L028	Lecturer (BPS-17)	7	7	6,047,000	6,349,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	487,000	511,000
A057	Assistant (BPS-16)	1	1	535,000	562,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,575,000</u>	<u>4,805,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,575,000</u>	<u>4,805,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	487,000	511,000
S035	Senior Clerk (BPS-14)	1	1	678,000	712,000
J013	Junior Clerk (BPS-11)	1	1	678,000	712,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	273,000	287,000
L001	Laboratory Assistant (BPS-07)	1	1	273,000	287,000
C057	Chowkidar (BPS-03)	2	2	392,000	412,000
L002	Laboratory Attendant (BPS-03)	3	3	582,000	611,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	392,000	412,000
S162	Sweeper (BPS-03)	2	2	392,000	412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4400	Gouvernement Degree College Domail Bannu						
T049	Tubewell Operator	(BPS-03)	1	1	226,000	237,000	
A012	TOTAL ALLOWANCES		<u>22,307,000</u>			<u>26,819,000</u>	<u>29,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,229,000</u>			<u>24,915,000</u>	<u>27,252,000</u>
A01202	House Rent Allowance		2,844,000	2,638,000	2,986,000		
A01203	Conveyance Allowance		1,848,000	1,690,000	1,940,000		
A01207	Washing Allowance		145,000	132,000	152,000		
A01208	Dress Allowance		145,000	132,000	152,000		
A0120D	Integrated Allowance		88,000	80,000	92,000		
A01217	Medical Allowance		958,000	892,000	1,006,000		
A0121T	Adhoc Relief Allowance 2013		231,000	204,000	243,000		
A01224	Entertainment Allowance		13,000	16,000	16,000		
A0122C	Adhoc Relief Allowance - 2015		158,000	141,000	166,000		
A01238	Charge allowance		1,000		1,000		
A0124H	Special Allowance-2021		231,000	254,000	243,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,697,000	2,457,000	2,832,000		
A0124R	Adhoc Relief Allowance 2022		2,706,000	2,455,000	2,841,000		
A0124X	Adhoc Relief Allowance 2023		7,999,000	7,950,000	8,399,000		
A0125E	Adhoc Relief Allowance 2024			5,724,000	6,010,000		
A01270	Other		<u>165,000</u>	<u>150,000</u>	<u>173,000</u>		
001	Others		165,000	150,000	173,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,078,000</u>			<u>1,904,000</u>	<u>2,182,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary		1,000	1,000	1,000		
A01289	Teaching Allowance		2,076,000	1,902,000	2,180,000		
A03	TOTAL OPERATING EXPENSES		<u>910,000</u>			<u>811,000</u>	<u>917,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>			<u>21,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		10,000	20,000	11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A03202	Telephone and Trunk Call		50,000	1,000	55,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>500,000</u>	<u>550,000</u>
A03303	Electricity		<u>600,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity		600,000	500,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>140,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	40,000	30,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>171,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		50,000	60,000	60,000
A03902	Printing and Publication		<u>35,000</u>	<u>40,000</u>	<u>39,000</u>
001	Printing and publication		35,000	40,000	39,000
A03905	Newspapers Periodicals and Books		15,000		17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,980,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,980,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,980,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	30,000	50,000
Gouvernement Bannu	Degree College Domail		52,457,000	55,205,000	63,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4408	Government Girls Degree College Mandan, Bannu.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>81,696,000</u>	<u>82,651,000</u>	<u>94,665,000</u>	
A011	TOTAL PAY		<u>46,286,000</u>	<u>41,390,000</u>	<u>48,598,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>40,785,000</u>	<u>37,236,000</u>	<u>42,823,000</u>	
A01101	Total Basic Pay Of Officer		<u>40,785,000</u>	<u>37,236,000</u>	<u>42,823,000</u>	
P082	Professor	(BPS-20)	2	2	2,245,000	2,357,000
A160	Associate Professor	(BPS-19)	6	6	6,807,000	7,147,000
A130	Assistant Professor	(BPS-18)	9	9	8,506,000	8,931,000
S587	Senior Librarian	(BPS-18)	1	1	582,000	611,000
L028	Lecturer	(BPS-17)	8	8	7,627,000	8,008,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	381,000	400,000
L171	lecturer (BS)	(BPS-17)	26	26	13,959,000	14,657,000
A057	Assistant	(BPS-16)	1	1	678,000	712,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,501,000</u>	<u>4,154,000</u>	<u>5,775,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,501,000</u>	<u>4,154,000</u>	<u>5,775,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	641,000	673,000
S035	Senior Clerk	(BPS-14)	1	1	903,000	948,000
J013	Junior Clerk	(BPS-11)	1	1	618,000	649,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	629,000	660,000
L001	Laboratory Assistant	(BPS-07)	1	1	262,000	275,000
D112	Driver	(BPS-06)	1	1	226,000	237,000
C057	Chowkidar	(BPS-03)	2	2	404,000	424,000
L002	Laboratory Attendant	(BPS-03)	3	3	618,000	649,000
M010	Mali	(BPS-03)	1	1	202,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4408	Government Girls Degree College Mandan, Bannu.					
N005	Naib Qasid	(BPS-03)	2	2	392,000	412,000
S162	Sweeper	(BPS-03)	2	2	404,000	424,000
T049	Tubewell Operator	(BPS-03)	1	1	202,000	212,000
A012	TOTAL ALLOWANCES		<u>35,410,000</u>	<u>41,261,000</u>	<u>46,067,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,569,000</u>	<u>37,676,000</u>	<u>42,034,000</u>	
A01201	Senior Post Allowance		33,000	21,000	35,000	
A01202	House Rent Allowance		4,884,000	4,470,000	5,128,000	
A01203	Conveyance Allowance		3,050,000	2,930,000	3,203,000	
A01207	Washing Allowance		151,000	116,000	159,000	
A01208	Dress Allowance		151,000	116,000	159,000	
A0120D	Integrated Allowance		90,000	70,000	95,000	
A01217	Medical Allowance		1,508,000	1,378,000	1,583,000	
A0121T	Adhoc Relief Allowance 2013		321,000	237,000	337,000	
A01224	Entertainment Allowance		50,000	40,000	53,000	
A0122C	Adhoc Relief Allowance - 2015		221,000	163,000	221,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		46,000		1,000	
A01238	Charge allowance		8,000	8,000	8,000	
A0124H	Special Allowance-2021		316,000	280,000	332,000	
A0124L	Weather Allowance		1,000		1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,896,000	3,530,000	4,091,000	
A0124R	Adhoc Relief Allowance 2022		4,288,000	3,758,000	4,502,000	
A0124X	Adhoc Relief Allowance 2023		12,357,000	11,925,000	12,975,000	
A0125E	Adhoc Relief Allowance 2024			8,517,000	8,943,000	
A01270	Other		<u>198,000</u>	<u>117,000</u>	<u>208,000</u>	
001	Others		198,000	117,000	208,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,841,000</u>	<u>3,585,000</u>	<u>4,033,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A01289	Teaching Allowance		3,839,000	3,583,000	4,031,000
A03	TOTAL OPERATING EXPENSES		<u>940,000</u>	<u>1,142,000</u>	<u>1,076,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>70,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>800,000</u>	<u>715,000</u>
A03303	Electricity		<u>650,000</u>	<u>800,000</u>	<u>715,000</u>
001	Electricity		650,000	800,000	715,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>100,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	70,000	90,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>172,000</u>	<u>178,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>35,000</u>	<u>40,000</u>	<u>39,000</u>
001	Printing and publication		35,000	40,000	39,000
A03905	Newspapers Periodicals and Books		15,000	12,000	17,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Advertising and Publicity		20,000	40,000	22,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		30,000	40,000	50,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, 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>60,000</u>	<u>120,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	80,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	40,000	50,000
Government Girls Degree College Mandan, Bannu.			82,698,000	83,913,000	95,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,844,000</u>	<u>61,647,000</u>	<u>75,837,000</u>
A011	TOTAL PAY	56	56	<u>40,760,000</u>	<u>42,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	40	<u>35,662,000</u>	<u>37,444,000</u>
A01101	Total Basic Pay Of Officer	<u>40</u>	<u>40</u>	<u>35,651,000</u>	<u>37,432,000</u>
P082	Professor (BPS-20)	1	1	1,747,000	1,834,000
A160	Associate Professor (BPS-19)	6	6	8,708,000	9,143,000
A130	Assistant Professor (BPS-18)	9	9	8,173,000	8,582,000
L028	Lecturer (BPS-17)	8	8	8,066,000	8,469,000
L033	Librarian (BPS-17)	1	1	784,000	823,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	784,000	823,000
L171	lecturer (BS) (BPS-17)	13	13	6,985,000	7,334,000
A057	Assistant (BPS-16)	1	1	404,000	424,000
A01102	Personal pay			11,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,098,000</u>	<u>5,354,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>5,098,000</u>	<u>5,354,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	606,000	636,000
S035	Senior Clerk (BPS-14)	1	1	629,000	660,000
J013	Junior Clerk (BPS-11)	1	1	594,000	624,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	594,000	624,000
L001	Laboratory Assistant (BPS-07)	1	1	582,000	611,000
C057	Chowkidar (BPS-03)	2	2	381,000	400,000
L002	Laboratory Attendant (BPS-03)	3	3	570,000	599,000
M010	Mali (BPS-03)	1	1	190,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
BU4448	Govt Degree College Mamash Khel District Bannu								
N005	Naib Qasid	(BPS-03)	2	2	381,000	400,000			
S162	Sweeper	(BPS-03)	2	2	381,000	400,000			
T049	Tubewell Operator	(BPS-03)	1	1	190,000	200,000			
A012	TOTAL ALLOWANCES		<u>25,084,000</u>			<u>30,746,000</u>		<u>33,039,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,685,000</u>			<u>28,557,000</u>		<u>30,520,000</u>	
A01202	House Rent Allowance				3,196,000	3,041,000	3,356,000		
A01203	Conveyance Allowance				1,997,000	1,879,000	2,097,000		
A01207	Washing Allowance				132,000	120,000	139,000		
A01208	Dress Allowance				132,000	120,000	139,000		
A0120D	Integrated Allowance				79,000	72,000	83,000		
A01217	Medical Allowance				1,038,000	993,000	1,090,000		
A0121T	Adhoc Relief Allowance 2013				303,000	283,000	318,000		
A01224	Entertainment Allowance				26,000	30,000	30,000		
A0122C	Adhoc Relief Allowance - 2015				206,000	193,000	216,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				158,000	144,000	166,000		
A01238	Charge allowance				4,000		4,000		
A0124H	Special Allowance-2021				341,000	353,000	358,000		
A0124L	Weather Allowance				1,000		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,937,000	2,753,000	3,084,000		
A0124R	Adhoc Relief Allowance 2022				2,956,000	2,770,000	3,104,000		
A0124X	Adhoc Relief Allowance 2023				8,637,000	8,903,000	9,069,000		
A0125E	Adhoc Relief Allowance 2024					6,378,000	6,697,000		
A01270	Other				<u>542,000</u>	<u>525,000</u>	<u>569,000</u>		
001	Others				542,000	525,000	569,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,399,000</u>			<u>2,189,000</u>		<u>2,519,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges				1,000	1,000	1,000		
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary				1,000	1,000	1,000		
A01289	Teaching Allowance				2,397,000	2,187,000	2,517,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A03	TOTAL OPERATING EXPENSES		<u>794,000</u>	<u>875,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>45,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		8,000	5,000	9,000
A03202	Telephone and Trunk Call		50,000	40,000	55,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity		500,000	500,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>96,000</u>	<u>150,000</u>	<u>123,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>85,000</u>
001	Travelling Allowance		70,000	100,000	85,000
A03806	Transportation of Goods		<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	20,000	10,000
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	30,000	28,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>180,000</u>	<u>172,000</u>
A03901	Stationery		<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		45,000	60,000	60,000
A03902	Printing and Publication		<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
001	Printing and publication		45,000	50,000	45,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		35,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	40,000	50,000
Govt Degree College Mamash Khel District Bannu			66,700,000	62,604,000	76,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,281,000</u>	<u>41,523,000</u>	<u>51,131,000</u>
A011	TOTAL PAY	40	40	<u>31,078,000</u>	<u>32,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>27,109,000</u>	<u>28,466,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>27,109,000</u>	<u>28,466,000</u>
P082	Professor (BPS-20)	1	1	1,698,000	1,783,000
A160	Associate Professor (BPS-19)	5	5	7,152,000	7,510,000
A130	Assistant Professor (BPS-18)	8	8	7,579,000	7,958,000
L028	Lecturer (BPS-17)	7	7	8,672,000	9,106,000
L033	Librarian (BPS-17)	1	1	796,000	836,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	796,000	836,000
A057	Assistant (BPS-16)	1	1	416,000	437,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,969,000</u>	<u>4,167,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,969,000</u>	<u>4,167,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	309,000	324,000
S035	Senior Clerk (BPS-14)	1	1	332,000	349,000
J013	Junior Clerk (BPS-11)	1	1	309,000	324,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	297,000	312,000
L001	Laboratory Assistant (BPS-07)	1	1	297,000	312,000
C057	Chowkidar (BPS-03)	2	2	440,000	462,000
L002	Laboratory Attendant (BPS-03)	3	3	653,000	686,000
M010	Mali (BPS-03)	1	1	226,000	237,000
N005	Naib Qasid (BPS-03)	2	2	440,000	462,000
S162	Sweeper (BPS-03)	2	2	440,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4449	Govt Degree College Landi Jalander District Bannu						
T049	Tubewell Operator	(BPS-03)	1	1	226,000	237,000	
A012	TOTAL ALLOWANCES		<u>13,203,000</u>			<u>20,569,000</u>	<u>18,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,200,000</u>			<u>19,280,000</u>	<u>17,445,000</u>
A01201	Senior Post Allowance				6,000	15,000	
A01202	House Rent Allowance		1,625,000		1,938,000	1,706,000	
A01203	Conveyance Allowance		1,225,000		1,303,000	1,286,000	
A01207	Washing Allowance		132,000		120,000	139,000	
A01208	Dress Allowance		132,000		120,000	139,000	
A0120D	Integrated Allowance		79,000		72,000	83,000	
A01217	Medical Allowance		612,000		772,000	643,000	
A0121T	Adhoc Relief Allowance 2013		131,000		174,000	138,000	
A01224	Entertainment Allowance				7,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		94,000		127,000	99,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000		72,000	72,000	
A0124H	Special Allowance-2021		264,000		267,000	277,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,551,000		1,843,000	1,629,000	
A0124R	Adhoc Relief Allowance 2022		1,559,000		1,899,000	1,637,000	
A0124X	Adhoc Relief Allowance 2023		4,651,000		6,098,000	4,884,000	
A0125E	Adhoc Relief Allowance 2024				4,402,000	4,622,000	
A01270	Other		<u>66,000</u>		<u>60,000</u>	<u>69,000</u>	
001	Others		66,000		60,000	69,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,003,000</u>			<u>1,289,000</u>	<u>1,053,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000		1,000	1,000	
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000		1,000	1,000	
A01289	Teaching Allowance		1,001,000		1,287,000	1,051,000	
A03	TOTAL OPERATING EXPENSES		<u>600,000</u>			<u>911,000</u>	<u>752,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>21,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		10,000	20,000	11,000
A03202	Telephone and Trunk Call		50,000	1,000	55,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>430,000</u>	<u>192,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>400,000</u>	<u>170,000</u>
001	Travelling Allowance		70,000	400,000	170,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>260,000</u>	<u>274,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		50,000	80,000	60,000
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	<u>42,000</u>
001	Printing and publication		35,000	50,000	42,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	70,000	100,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	70,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt Degree College Landi Jalander District Bannu			44,983,000	42,556,000	51,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,156,000</u>	<u>53,569,000</u>	<u>60,683,000</u>
A011	TOTAL PAY	41	41	<u>31,316,000</u>	<u>32,882,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>27,503,000</u>	<u>28,878,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>27,490,000</u>	<u>28,864,000</u>
P082	Professor (BPS-20)	1	1	1,616,000	1,697,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	4,336,000	4,553,000
L028	Lecturer (BPS-17)	8	8	12,973,000	13,622,000
L033	Librarian (BPS-17)	1	1	867,000	910,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	867,000	910,000
A057	Assistant (BPS-16)	1	1	547,000	574,000
A01102	Personal pay			13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,813,000</u>	<u>4,004,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,813,000</u>	<u>4,004,000</u>
S035	Senior Clerk (BPS-14)	1	1	392,000	412,000
J013	Junior Clerk (BPS-11)	1	1	321,000	337,000
L001	Laboratory Assistant (BPS-07)	3	3	832,000	874,000
C057	Chowkidar (BPS-03)	2	2	463,000	486,000
L002	Laboratory Attendant (BPS-03)	3	3	641,000	673,000
M010	Mali (BPS-03)	1	1	238,000	250,000
N005	Naib Qasid (BPS-03)	2	2	463,000	486,000
S162	Sweeper (BPS-03)	2	2	463,000	486,000
A012	TOTAL ALLOWANCES			<u>20,840,000</u>	<u>27,801,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,976,000</u>	<u>24,343,000</u>	<u>25,844,000</u>
A01202	House Rent Allowance		2,596,000	2,487,000	2,726,000
A01203	Conveyance Allowance		1,745,000	1,659,000	1,832,000
A01207	Washing Allowance		92,000	89,000	97,000
A01208	Dress Allowance		92,000	89,000	97,000
A0120D	Integrated Allowance		55,000	54,000	58,000
A01217	Medical Allowance		816,000	781,000	857,000
A0121T	Adhoc Relief Allowance 2013		224,000	218,000	235,000
A01224	Entertainment Allowance		14,000	18,000	15,000
A0122C	Adhoc Relief Allowance - 2015		154,000	149,000	162,000
A0122N	Special Conveyance Allowance to Disbalded Employees		40,000		1,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		375,000	341,000	394,000
A0124L	Weather Allowance		7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,597,000	2,456,000	2,727,000
A0124R	Adhoc Relief Allowance 2022		2,597,000	2,456,000	2,727,000
A0124X	Adhoc Relief Allowance 2023		7,564,000	7,863,000	7,942,000
A0125E	Adhoc Relief Allowance 2024			5,645,000	5,927,000
A01270	Other			<u>30,000</u>	<u>32,000</u>
001	Others			30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,864,000</u>	<u>1,826,000</u>	<u>1,957,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,862,000	1,824,000	1,955,000
A03	TOTAL OPERATING EXPENSES		<u>611,000</u>	<u>651,000</u>	<u>662,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>60,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		55,000	50,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>130,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>161,000</u>	<u>172,000</u>
A03901	Stationery		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		45,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		15,000	1,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	50,000	33,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>60,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	30,000	50,000
Govt. Girls Degree College Bannu Township Bannu			52,834,000	54,282,000	61,447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4873	Govt Degree College Tehsil Miryan Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,680,000</u>	<u>20,649,000</u>	<u>27,285,000</u>
A011	TOTAL PAY	39	39	<u>17,786,000</u>	<u>18,674,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,802,000</u>	<u>15,543,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,802,000</u>	<u>15,543,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	3,029,000	3,180,000
L028	Lecturer (BPS-17)	16	16	9,160,000	9,618,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>5,894,000</u>	<u>8,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,386,000</u>	<u>8,078,000</u>
A01202	House Rent Allowance			771,000	810,000
A01203	Conveyance Allowance			581,000	610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4873	Govt Degree College Tehsil Miryan Bannu				
A01207	Washing Allowance		91,000	98,000	96,000
A01208	Dress Allowance		90,000	98,000	95,000
A0120D	Integrated Allowance		55,000	59,000	58,000
A01217	Medical Allowance		306,000	395,000	321,000
A0121T	Adhoc Relief Allowance 2013		32,000	48,000	34,000
A0122C	Adhoc Relief Allowance - 2015		22,000	33,000	33,000
A01238	Charge allowance		1,000		1,000
A01239	Special allowance			<u>90,000</u>	<u>95,000</u>
001	Special Allowance			90,000	95,000
A0124H	Special Allowance-2021		153,000	97,000	161,000
A0124N	Disparity Reduction Allowance 2022- 15%		631,000	905,000	663,000
A0124R	Adhoc Relief Allowance 2022		631,000	898,000	663,000
A0124X	Adhoc Relief Allowance 2023		1,834,000	2,892,000	1,926,000
A0125E	Adhoc Relief Allowance 2024			2,088,000	2,192,000
A01270	Other		<u>188,000</u>	<u>315,000</u>	<u>320,000</u>
001	Others		188,000	315,000	320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>508,000</u>	<u>711,000</u>	<u>533,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		506,000	709,000	531,000
A03	TOTAL OPERATING EXPENSES		<u>2,452,000</u>	<u>3,052,000</u>	<u>2,402,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>7,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		12,000	6,000	12,000
A03202	Telephone and Trunk Call		50,000	1,000	55,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>50,000</u>	<u>165,000</u>
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>165,000</u>
001	Electricity		150,000	50,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4873	Govt Degree College Tehsil Miryan Bannu				
A034	TOTAL OCCUPANCY COSTS		<u>1,500,000</u>	<u>2,000,000</u>	<u>1,850,000</u>
A03402	Rent for Office Building		1,500,000	2,000,000	1,850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>140,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>85,000</u>
001	Travelling Allowance		70,000	100,000	85,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	40,000	30,000
A039	TOTAL GENERAL		<u>650,000</u>	<u>855,000</u>	<u>205,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		40,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		30,000	50,000	40,000
A03905	Newspapers Periodicals and Books		500,000	625,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	80,000	55,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>45,000</u>
001	Others		30,000	40,000	45,000
A09	TOTAL PHYSICAL ASSETS		<u>12,326,000</u>	<u>12,326,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,224,000</u>	<u>3,224,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,249,000</u>	<u>1,249,000</u>	<u>1,000</u>
001	Hardware		1,249,000	1,249,000	1,000
A09203	I.T. Equipment		<u>1,975,000</u>	<u>1,975,000</u>	<u>1,000</u>
003	I.T. Equipment		1,975,000	1,975,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,340,000</u>	<u>2,340,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		2,340,000	2,340,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4873	Govt Degree College Tehsil Miryan Bannu				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
001	Plant and Machinery		1,563,000	1,563,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,199,000</u>	<u>5,199,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>5,199,000</u>	<u>5,199,000</u>	<u>1,000</u>
001	Furniture & Fixture		5,199,000	5,199,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000
Govt Degree College Tehsil Miryan Bannu			38,458,000	36,127,000	29,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,915,000</u>	<u>28,771,000</u>	<u>39,849,000</u>
A011	TOTAL PAY		<u>24,723,000</u>	<u>14,434,000</u>	<u>25,957,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,513,000</u>	<u>12,752,000</u>	<u>22,588,000</u>
A01101	Total Basic Pay Of Officer		<u>21,513,000</u>	<u>12,752,000</u>	<u>22,588,000</u>
P082	Professor	(BPS-20)	1	1	1,034,000
A160	Associate Professor	(BPS-19)	5	5	6,284,000
A130	Assistant Professor	(BPS-18)	9	9	3,136,000
L028	Lecturer	(BPS-17)	8	8	9,409,000
L033	Librarian	(BPS-17)	1	1	629,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	629,000
A057	Assistant	(BPS-16)	1	1	392,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,210,000</u>	<u>1,682,000</u>	<u>3,369,000</u>
A01151	Total Basic Pay Other Staff		<u>3,210,000</u>	<u>1,682,000</u>	<u>3,369,000</u>
S035	Senior Clerk	(BPS-14)	1	1	297,000
J013	Junior Clerk	(BPS-11)	1	1	262,000
L001	Laboratory Assistant	(BPS-07)	3	3	760,000
C057	Chowkidar	(BPS-03)	2	2	369,000
L002	Laboratory Attendant	(BPS-03)	3	3	582,000
M010	Mali	(BPS-03)	1	1	202,000
N005	Naib Qasid	(BPS-03)	2	2	369,000
S162	Sweeper	(BPS-03)	2	2	369,000
A012	TOTAL ALLOWANCES		<u>10,192,000</u>	<u>14,337,000</u>	<u>13,892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,255,000</u>	<u>13,243,000</u>	<u>12,908,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A01202	House Rent Allowance		1,374,000	1,485,000	1,443,000
A01203	Conveyance Allowance		999,000	1,002,000	1,049,000
A01207	Washing Allowance		79,000	66,000	83,000
A01208	Dress Allowance		79,000	66,000	83,000
A0120D	Integrated Allowance		47,000	40,000	49,000
A01217	Medical Allowance		472,000	474,000	496,000
A0121T	Adhoc Relief Allowance 2013		89,000	108,000	93,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		64,000	73,000	75,000
A01238	Charge allowance		1,000		1,000
A0124H	Special Allowance-2021		139,000	84,000	146,000
A0124L	Weather Allowance		1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,183,000	1,295,000	1,242,000
A0124R	Adhoc Relief Allowance 2022		1,184,000	1,297,000	1,243,000
A0124X	Adhoc Relief Allowance 2023		3,511,000	4,186,000	3,687,000
A0125E	Adhoc Relief Allowance 2024			3,001,000	3,151,000
A01270	Other		<u>33,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		33,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>937,000</u>	<u>1,094,000</u>	<u>984,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		935,000	1,092,000	982,000
A03	TOTAL OPERATING EXPENSES		<u>1,137,000</u>	<u>536,000</u>	<u>717,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>105,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		8,000	5,000	9,000
A03202	Telephone and Trunk Call		75,000	100,000	100,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A03303	Electricity		<u>400,000</u>	<u>200,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
001	Electricity		400,000	200,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>484,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building				1,000
A03404	Rent for other building		484,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>120,000</u>	<u>107,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>85,000</u>
001	Travelling Allowance		70,000	100,000	85,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>110,000</u>	<u>100,000</u>
A03901	Stationery		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		45,000	60,000	50,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		35,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	350,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>120,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>31,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>31,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		31,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>31,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		31,000	70,000	50,000
Government Girls Degree College Kakki Bannu			36,116,000	30,377,000	40,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>264,737,000</u>	<u>281,098,000</u>	<u>308,377,000</u>
A011	TOTAL PAY	<u>185</u>	<u>184</u>	<u>140,779,000</u>	<u>141,868,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>125</u>	<u>125</u>	<u>118,671,000</u>	<u>125,322,000</u>
A01101	Total Basic Pay Of Officer	<u>125</u>	<u>125</u>	<u>118,671,000</u>	<u>125,164,000</u>
P070	Principal (BPS-21)	1	1	2,649,000	2,781,000
P082	Professor (BPS-20)	8	8	8,815,000	9,256,000
A160	Associate Professor (BPS-19)	24	24	19,840,000	20,832,000
D785	Deputy Chief Librarian (BPS-19)	1	1	689,000	723,000
A130	Assistant Professor (BPS-18)	39	39	34,405,000	36,125,000
L028	Lecturer (BPS-17)	40	40	45,275,000	47,539,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	689,000	723,000
L171	lecturer (BS) (BPS-17)	8	8	4,301,000	4,516,000
S166	Superintendent (BPS-17)	1	1	998,000	1,048,000
A057	Assistant (BPS-16)	1	1	369,000	387,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	641,000	673,000
A01102	Personal pay			158,000	166,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>60</u>	<u>59</u>	<u>22,108,000</u>	<u>16,546,000</u>
A01151	Total Basic Pay Other Staff	<u>60</u>	<u>59</u>	<u>22,108,000</u>	<u>16,523,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,972,000	2,071,000
S035	Senior Clerk (BPS-14)	2	2	1,164,000	1,222,000
J013	Junior Clerk (BPS-11)	6	6	1,948,000	2,045,000
P022	Pesh Imam (BPS-09)	1	1	262,000	275,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,925,000	2,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4035	Government Post Graduate College Charsadda						
L001	Laboratory Assistant	(BPS-07)	3	3	1,901,000	1,996,000	
L036	Library Clerk	(BPS-07)	1	1	559,000	587,000	
D112	Driver	(BPS-06)	2	2	641,000	673,000	
B006	Behishti	(BPS-03)	3	2	1,045,000	732,000	
B013	Bearer	(BPS-03)	3	3	760,000	798,000	
B020	Bell Attendant	(BPS-03)	1	1	226,000	237,000	
C057	Chowkidar	(BPS-03)	4	4	1,307,000	1,372,000	
C095	Cook	(BPS-03)	3	3	737,000	774,000	
F001	Farash	(BPS-03)	1	1	213,000	224,000	
L002	Laboratory Attendant	(BPS-03)	13	13	4,039,000	4,241,000	
M010	Mali	(BPS-03)	2	2	594,000	624,000	
N005	Naib Qasid	(BPS-03)	4	4	1,223,000	1,284,000	
S162	Sweeper	(BPS-03)	4	4	1,260,000	1,323,000	
T049	Tubewell Operator	(BPS-03)	1	1	332,000	349,000	
A01152	Personal pay					23,000	24,000
A012	TOTAL ALLOWANCES				123,958,000	139,230,000	160,736,000
A012-1	TOTAL REGULAR ALLOWANCES				112,436,000	128,724,000	148,638,000
A01201	Senior Post Allowance				99,000	85,000	104,000
A01202	House Rent Allowance				14,857,000	13,364,000	15,600,000
A01203	Conveyance Allowance				14,759,000	9,363,000	15,497,000
A01207	Washing Allowance				457,000	388,000	480,000
A01208	Dress Allowance				457,000	388,000	480,000
A0120D	Integrated Allowance				274,000	233,000	288,000
A01217	Medical Allowance				4,722,000	4,103,000	4,958,000
A0121T	Adhoc Relief Allowance 2013				1,460,000	1,250,000	1,533,000
A01224	Entertainment Allowance				153,000	132,000	161,000
A0122C	Adhoc Relief Allowance - 2015				990,000	855,000	1,040,000
A0122N	Special Conveyance Allowance to Disabled Employees				160,000	216,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A01238	Charge allowance		9,000	9,000	9,000
A0124H	Special Allowance-2021		1,084,000	957,000	1,138,000
A0124L	Weather Allowance		30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,777,000	11,232,000	13,416,000
A0124R	Adhoc Relief Allowance 2022		14,956,000	13,192,000	15,704,000
A0124X	Adhoc Relief Allowance 2023		42,174,000	40,905,000	44,283,000
A0125E	Adhoc Relief Allowance 2024			29,222,000	30,683,000
A01270	Other		<u>3,018,000</u>	<u>2,830,000</u>	<u>3,018,000</u>
001	Others		3,018,000	2,830,000	3,018,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,522,000</u>	<u>10,506,000</u>	<u>12,098,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>89,000</u>	<u>1,000</u>
001	Medical Charges		1,000	89,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		11,520,000	10,416,000	12,096,000
A03	TOTAL OPERATING EXPENSES		<u>1,155,000</u>	<u>2,040,000</u>	<u>1,617,000</u>
A032	TOTAL COMMUNICATIONS		<u>135,000</u>	<u>110,000</u>	<u>136,000</u>
A03201	Postage and Telegraph		11,000	20,000	12,000
A03202	Telephone and Trunk Call		124,000	90,000	124,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>1,000,000</u>	<u>850,000</u>
A03303	Electricity		<u>600,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		600,000	1,000,000	850,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration		40,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>650,000</u>	<u>294,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A03805	Travelling Allowance		<u>80,000</u>	<u>600,000</u>	<u>250,000</u>
001	Travelling Allowance		80,000	600,000	250,000
A03808	Conveyance Charges		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Conveyance Charges		40,000	50,000	44,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>230,000</u>	<u>287,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>40,000</u>	<u>30,000</u>	<u>44,000</u>
001	Printing and publication		40,000	30,000	44,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>50,000</u>	<u>88,000</u>
001	Advertising and Publicity		80,000	50,000	88,000
A03970	Others		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		45,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>9,611,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>9,611,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	9,611,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>90,000</u>	<u>137,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	50,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>40,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		50,000	40,000	60,000
Government Post Graduate College Charsadda			266,014,000	292,840,000	310,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>90,993,000</u>	<u>81,373,000</u>	<u>104,222,000</u>
A011	TOTAL PAY	76	76	<u>52,556,000</u>	<u>55,218,000</u>
A011-1	TOTAL PAY OF OFFICERS	53	53	<u>43,731,000</u>	<u>45,949,000</u>
A01101	Total Basic Pay Of Officer	53	53	<u>43,730,000</u>	<u>45,917,000</u>
P082	Professor (BPS-20)	2	2	2,851,000	2,994,000
A160	Associate Professor (BPS-19)	8	8	8,245,000	8,657,000
A130	Assistant Professor (BPS-18)	9	9	10,467,000	10,990,000
S587	Senior Librarian (BPS-18)	1	1	760,000	798,000
L028	Lecturer (BPS-17)	8	8	7,615,000	7,996,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	796,000	836,000
L171	lecturer (BS) (BPS-17)	23	23	12,355,000	12,973,000
A057	Assistant (BPS-16)	1	1	641,000	673,000
A01102	Personal pay			1,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>8,825,000</u>	<u>9,269,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>8,824,000</u>	<u>9,268,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	629,000	660,000
S035	Senior Clerk (BPS-14)	1	1	428,000	449,000
J013	Junior Clerk (BPS-11)	1	1	404,000	424,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	950,000	998,000
L001	Laboratory Assistant (BPS-07)	1	1	950,000	998,000
D112	Driver (BPS-06)	1	1	713,000	749,000
B006	Behishti (BPS-03)	1	1	190,000	200,000
B013	Bearer (BPS-03)	1	1	321,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
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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					
CA4036	Government Degree College Tangi Charsadda					
C057	Chowkidar	(BPS-03)	3	3	713,000	749,000
C095	Cook	(BPS-03)	1	1	332,000	349,000
L002	Laboratory Attendant	(BPS-03)	3	3	986,000	1,035,000
M010	Mali	(BPS-03)	2	2	510,000	536,000
N005	Naib Qasid	(BPS-03)	3	3	938,000	985,000
S162	Sweeper	(BPS-03)	2	2	570,000	599,000
T049	Tubewell Operator	(BPS-03)	1	1	190,000	200,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>38,437,000</u>	<u>41,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,298,000</u>	<u>38,983,000</u>
A01201	Senior Post Allowance				1,000	10,000
A01202	House Rent Allowance				4,696,000	3,765,000
A01203	Conveyance Allowance				4,773,000	5,199,000
A01207	Washing Allowance				202,000	176,000
A01208	Dress Allowance				202,000	176,000
A0120D	Integrated Allowance				122,000	106,000
A01217	Medical Allowance				1,629,000	1,422,000
A0121T	Adhoc Relief Allowance 2013				422,000	340,000
A01224	Entertainment Allowance				36,000	27,000
A0122C	Adhoc Relief Allowance - 2015				294,000	233,000
A0122N	Special Conveyance Allowance to Disabled Employees				158,000	144,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				231,000	303,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,194,000	3,372,000
A0124R	Adhoc Relief Allowance 2022				4,893,000	3,630,000
A0124X	Adhoc Relief Allowance 2023				12,052,000	11,495,000
A0125E	Adhoc Relief Allowance 2024					8,232,000
A01270	Other				<u>391,000</u>	<u>353,000</u>
001	Others				391,000	411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,139,000</u>	<u>2,777,000</u>	<u>4,346,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,137,000	2,775,000	4,344,000
A03	TOTAL OPERATING EXPENSES		<u>744,000</u>	<u>1,091,000</u>	<u>907,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>66,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		74,000	60,000	81,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>400,000</u>	<u>450,000</u>
A03303	Electricity		<u>450,000</u>	<u>400,000</u>	<u>450,000</u>
001	Electricity		450,000	400,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>515,000</u>	<u>217,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		90,000	500,000	200,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		<u>109,000</u>	<u>110,000</u>	<u>152,000</u>
A03901	Stationery		<u>32,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		32,000	40,000	50,000
A03905	Newspapers Periodicals and Books		12,000	10,000	13,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	40,000	44,000
A03970	Others		<u>25,000</u>	<u>20,000</u>	<u>45,000</u>
001	Others		25,000	20,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	4,054,000	2,530,000
A041	TOTAL PENSION		1,000	4,054,000	2,530,000
A04114	Superannuation Encashment of L.P.R		1,000	4,054,000	2,530,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	3,000,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	3,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	3,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	3,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	55,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	50,000
A13101	Machinery and Equipment		30,000	30,000	50,000
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	50,000
A13201	Furniture and Fixture		25,000	25,000	50,000
Government Degree College Tangi Charsadda			91,794,000	89,573,000	107,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,242,000</u>	<u>114,677,000</u>	<u>116,867,000</u>
A011	TOTAL PAY	79	78	<u>54,199,000</u>	<u>56,588,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>43,197,000</u>	<u>45,371,000</u>
A01101	Total Basic Pay Of Officer	50	50	<u>43,197,000</u>	<u>45,356,000</u>
P070	Principal (BPS-21)	1	1	1,628,000	1,709,000
P082	Professor (BPS-20)	2	2	2,151,000	2,259,000
A160	Associate Professor (BPS-19)	7	7	7,888,000	8,282,000
D785	Deputy Chief Librarian (BPS-19)	1	1	629,000	660,000
A130	Assistant Professor (BPS-18)	10	10	9,361,000	9,829,000
L028	Lecturer (BPS-17)	9	9	10,633,000	11,165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	559,000	587,000
L171	lecturer (BS) (BPS-17)	16	16	8,589,000	9,018,000
S166	Superintendent (BPS-17)	1	1	772,000	811,000
A057	Assistant (BPS-16)	1	1	606,000	636,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	381,000	400,000
A01102	Personal pay			14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	29	28	<u>11,002,000</u>	<u>11,217,000</u>
A01151	Total Basic Pay Other Staff	29	28	<u>11,002,000</u>	<u>11,217,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	867,000	910,000
S035	Senior Clerk (BPS-14)	1	1	891,000	936,000
J013	Junior Clerk (BPS-11)	1	1	451,000	474,000
H062	Hostel Superintendent (BPS-09)	1	1	1,272,000	1,336,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	915,000	961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4037	Government Girls Degree No.1. Charsadda						
L001	Laboratory Assistant	(BPS-07)	3	3	1,366,000	1,434,000	
D112	Driver	(BPS-06)	2	2	820,000	861,000	
B006	Behishti	(BPS-03)	1	1	213,000	224,000	
B013	Bearer	(BPS-03)	1	1	238,000	250,000	
C002	Caller	(BPS-03)	1		321,000		
C057	Chowkidar	(BPS-03)	2	2	440,000	462,000	
C095	Cook	(BPS-03)	1	1	202,000	212,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,675,000	1,759,000	
M010	Mali	(BPS-03)	1	1	369,000	387,000	
N005	Naib Qasid	(BPS-03)	2	2	392,000	412,000	
S162	Sweeper	(BPS-03)	2	2	570,000	599,000	
A012	TOTAL ALLOWANCES				<u>46,043,000</u>	<u>58,860,000</u>	<u>60,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,280,000</u>	<u>50,547,000</u>	<u>55,278,000</u>
A01201	Senior Post Allowance				50,000	45,000	53,000
A01202	House Rent Allowance				6,250,000	5,757,000	6,563,000
A01203	Conveyance Allowance				3,802,000	3,513,000	3,992,000
A01207	Washing Allowance				161,000	156,000	169,000
A01208	Dress Allowance				161,000	156,000	169,000
A0120D	Integrated Allowance				97,000	94,000	102,000
A01217	Medical Allowance				1,928,000	1,970,000	2,024,000
A0121T	Adhoc Relief Allowance 2013				491,000	454,000	516,000
A01224	Entertainment Allowance				75,000	71,000	79,000
A0122C	Adhoc Relief Allowance - 2015				338,000	300,000	355,000
A0122N	Special Conveyance Allowance to Disbalded Employees				165,000	72,000	72,000
A01238	Charge allowance				13,000	8,000	14,000
A0124H	Special Allowance-2021				589,000	694,000	618,000
A0124L	Weather Allowance				17,000	9,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,004,000	4,171,000	5,254,000
A0124R	Adhoc Relief Allowance 2022				5,814,000	5,291,000	6,105,000
A0124X	Adhoc Relief Allowance 2023				16,115,000	16,135,000	16,921,000
A0125E	Adhoc Relief Allowance 2024					11,471,000	12,045,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A01270	Other		<u>210,000</u>	<u>180,000</u>	<u>210,000</u>
001	Others		210,000	180,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,763,000</u>	<u>8,313,000</u>	<u>5,001,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>4,050,000</u>	<u>1,000</u>
001	Medical Charges		1,000	4,050,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,761,000	4,262,000	4,999,000
A03	TOTAL OPERATING EXPENSES		<u>1,420,000</u>	<u>1,698,000</u>	<u>1,642,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>108,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		10,000	8,000	11,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03301	Gas		300,000	50,000	200,000
A03303	Electricity		<u>600,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		600,000	1,000,000	850,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03603	Registration		60,000	60,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>220,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>260,000</u>	<u>283,000</u>
A03901	Stationery		<u>70,000</u>	<u>90,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
001	Stationery		70,000	90,000	77,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	30,000	17,000
A03906	Uniforms and Protective Clothing		25,000	30,000	28,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>20,000</u>	<u>66,000</u>
001	Advertising and Publicity		60,000	20,000	66,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
Government Girls Degree No.1. Charsadda			101,764,000	116,487,000	118,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4214	Government Degree College Shabqadar Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,772,000</u>	<u>70,143,000</u>	<u>87,149,000</u>	
A011	TOTAL PAY		<u>45,858,000</u>	<u>35,375,000</u>	<u>48,152,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>40,737,000</u>	<u>31,039,000</u>	<u>42,774,000</u>	
A01101	Total Basic Pay Of Officer		<u>40,737,000</u>	<u>31,039,000</u>	<u>42,774,000</u>	
P082	Professor	(BPS-20)	2	2	2,471,000	2,595,000
A160	Associate Professor	(BPS-19)	6	6	6,284,000	6,598,000
A130	Assistant Professor	(BPS-18)	10	10	6,522,000	6,848,000
L028	Lecturer	(BPS-17)	9	9	15,753,000	16,541,000
L033	Librarian	(BPS-17)	1	1	1,450,000	1,523,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	844,000	886,000
L171	lecturer (BS)	(BPS-17)	13	13	6,985,000	7,334,000
A057	Assistant	(BPS-16)	1	1	428,000	449,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,121,000</u>	<u>4,336,000</u>	<u>5,378,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,121,000</u>	<u>4,336,000</u>	<u>5,378,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	570,000	599,000
S035	Senior Clerk	(BPS-14)	1	1	713,000	749,000
J013	Junior Clerk	(BPS-11)	1	1	404,000	424,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	713,000	749,000
L001	Laboratory Assistant	(BPS-07)	1	1	713,000	749,000
C057	Chowkidar	(BPS-03)	2	2	404,000	424,000
L002	Laboratory Attendant	(BPS-03)	3	3	618,000	649,000
M010	Mali	(BPS-03)	1	1	213,000	224,000
N005	Naib Qasid	(BPS-03)	2	2	369,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4214	Government Degree College Shabqadar Charsadda						
S162	Sweeper	(BPS-03)	2	2	404,000		424,000
A012	TOTAL ALLOWANCES				29,914,000	34,768,000	38,997,000
A012-1	TOTAL REGULAR ALLOWANCES				26,867,000	32,056,000	35,798,000
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				3,889,000	3,483,000	4,083,000
A01203	Conveyance Allowance				2,577,000	2,332,000	2,706,000
A01207	Washing Allowance				94,000	87,000	99,000
A01208	Dress Allowance				94,000	87,000	99,000
A0120D	Integrated Allowance				56,000	53,000	59,000
A01217	Medical Allowance				1,212,000	1,087,000	1,273,000
A0121T	Adhoc Relief Allowance 2013				294,000	260,000	309,000
A01224	Entertainment Allowance				21,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				201,000	177,000	211,000
A0122N	Special Conveyance Allowance to Disbalded Employees				185,000	144,000	160,000
A0124H	Special Allowance-2021				330,000	304,000	347,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,320,000	2,852,000	3,486,000
A0124R	Adhoc Relief Allowance 2022				3,812,000	3,359,000	4,003,000
A0124X	Adhoc Relief Allowance 2023				10,395,000	10,155,000	10,915,000
A0125E	Adhoc Relief Allowance 2024					7,260,000	7,623,000
A01270	Other				359,000	368,000	377,000
001	Others				359,000	368,000	377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,047,000	2,712,000	3,199,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				3,045,000	2,710,000	3,197,000
A03	TOTAL OPERATING EXPENSES				688,000	786,000	809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>130,000</u>	<u>129,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		100,000	120,000	120,000
A033	TOTAL UTILITIES		<u>285,000</u>	<u>300,000</u>	<u>314,000</u>
A03303	Electricity		<u>285,000</u>	<u>300,000</u>	<u>314,000</u>
001	Electricity		285,000	300,000	314,000
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>1,000</u>	<u>28,000</u>
A03603	Registration		25,000	1,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>115,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	100,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	15,000	22,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>240,000</u>	<u>216,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Stationery		70,000	70,000	77,000
A03902	Printing and Publication		<u>35,000</u>	<u>70,000</u>	<u>39,000</u>
001	Printing and publication		35,000	70,000	39,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	50,000	50,000
Government Degree College Shabqadar Charsadda			76,537,000	71,031,000	88,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,703,000</u>	<u>62,555,000</u>	<u>69,536,000</u>
A011	TOTAL PAY	42	42	<u>34,558,000</u>	<u>36,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>29,166,000</u>	<u>30,623,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>29,166,000</u>	<u>30,623,000</u>
P082	Professor (BPS-20)	2	2	2,245,000	2,357,000
A160	Associate Professor (BPS-19)	5	5	8,363,000	8,781,000
A130	Assistant Professor (BPS-18)	9	9	7,769,000	8,157,000
S587	Senior Librarian (BPS-18)	1	1	963,000	1,011,000
L028	Lecturer (BPS-17)	7	7	7,865,000	8,258,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	975,000	1,024,000
A057	Assistant (BPS-16)	1	1	986,000	1,035,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,392,000</u>	<u>5,662,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>5,392,000</u>	<u>5,662,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	510,000	536,000
S035	Senior Clerk (BPS-14)	1	1	689,000	723,000
J013	Junior Clerk (BPS-11)	1	1	938,000	985,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	499,000	524,000
L001	Laboratory Assistant (BPS-07)	1	1	487,000	511,000
D112	Driver (BPS-06)	1	1	428,000	449,000
C057	Chowkidar (BPS-03)	2	2	451,000	474,000
L002	Laboratory Attendant (BPS-03)	3	3	72,000	76,000
M010	Mali (BPS-03)	1	1	226,000	237,000
N005	Naib Qasid (BPS-03)	2	2	451,000	474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4229	Government Girls Degree college No.2 Charsadda						
S162	Sweeper	(BPS-03)	2	2	641,000		673,000
A012	TOTAL ALLOWANCES				25,145,000	30,855,000	33,251,000
A012-1	TOTAL REGULAR ALLOWANCES				22,689,000	28,498,000	30,672,000
A01202	House Rent Allowance				3,225,000	3,092,000	3,386,000
A01203	Conveyance Allowance				1,872,000	1,807,000	1,966,000
A01207	Washing Allowance				69,000	60,000	72,000
A01208	Dress Allowance				69,000	60,000	72,000
A0120D	Integrated Allowance				42,000	36,000	44,000
A01217	Medical Allowance				932,000	938,000	979,000
A0121T	Adhoc Relief Allowance 2013				322,000	292,000	338,000
A01224	Entertainment Allowance				35,000	33,000	37,000
A0122C	Adhoc Relief Allowance - 2015				219,000	199,000	230,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	18,000	72,000
A01238	Charge allowance				1,000		1,000
A0124H	Special Allowance-2021				358,000	335,000	376,000
A0124L	Weather Allowance				7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,055,000	2,712,000	3,208,000
A0124R	Adhoc Relief Allowance 2022				3,055,000	2,845,000	3,208,000
A0124X	Adhoc Relief Allowance 2023				8,920,000	9,148,000	9,366,000
A0125E	Adhoc Relief Allowance 2024					6,533,000	6,860,000
A01270	Other				429,000	390,000	450,000
001	Others				429,000	390,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,456,000	2,357,000	2,579,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				2,454,000	2,355,000	2,577,000
A03	TOTAL OPERATING EXPENSES				1,082,000	1,341,000	1,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A032	TOTAL COMMUNICATIONS		<u>167,000</u>	<u>90,000</u>	<u>184,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		160,000	80,000	176,000
A033	TOTAL UTILITIES		<u>660,000</u>	<u>700,000</u>	<u>763,000</u>
A03301	Gas		330,000	300,000	363,000
A03303	Electricity		<u>330,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		330,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>370,000</u>	<u>187,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>350,000</u>	<u>170,000</u>
001	Travelling Allowance		80,000	350,000	170,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	20,000	17,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>181,000</u>	<u>200,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery		50,000	70,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		15,000	40,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	1,000	33,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		35,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,970,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,970,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	40,000	50,000
Government Girls Degree college No.2 Charsadda			60,857,000	63,978,000	72,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,880,000</u>	<u>50,321,000</u>	<u>66,304,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>37,552,000</u>	<u>39,460,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>32,549,000</u>	<u>34,206,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>32,468,000</u>	<u>34,091,000</u>
P082	Professor (BPS-20)	1	1	1,104,000	1,159,000
A160	Associate Professor (BPS-19)	6	6	7,544,000	7,921,000
A130	Assistant Professor (BPS-18)	11	11	6,024,000	6,325,000
L028	Lecturer (BPS-17)	10	10	15,337,000	16,104,000
L033	Librarian (BPS-17)	1	1	915,000	961,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	915,000	961,000
A057	Assistant (BPS-16)	1	1	629,000	660,000
A01102	Personal pay			81,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>5,003,000</u>	<u>5,254,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>5,003,000</u>	<u>5,254,000</u>
S035	Senior Clerk (BPS-14)	1	1	547,000	574,000
J013	Junior Clerk (BPS-11)	1	1	523,000	549,000
L001	Laboratory Assistant (BPS-07)	3	3	1,295,000	1,360,000
D112	Driver (BPS-06)	1	1	262,000	275,000
C057	Chowkidar (BPS-03)	2	2	475,000	499,000
L002	Laboratory Attendant (BPS-03)	3	3	713,000	749,000
M010	Mali (BPS-03)	1	1	238,000	250,000
N005	Naib Qasid (BPS-03)	2	2	475,000	499,000
S162	Sweeper (BPS-03)	2	2	475,000	499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A012	TOTAL ALLOWANCES		<u>20,328,000</u>	<u>25,064,000</u>	<u>26,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,224,000</u>	<u>23,278,000</u>	<u>24,635,000</u>
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		2,633,000	2,560,000	2,765,000
A01203	Conveyance Allowance		1,737,000	1,825,000	1,824,000
A01207	Washing Allowance		119,000	93,000	125,000
A01208	Dress Allowance		119,000	93,000	125,000
A0120D	Integrated Allowance		72,000	56,000	76,000
A01217	Medical Allowance		900,000	831,000	945,000
A0121T	Adhoc Relief Allowance 2013		210,000	186,000	221,000
A01224	Entertainment Allowance		21,000	24,000	22,000
A0122C	Adhoc Relief Allowance - 2015		146,000	129,000	153,000
A0124H	Special Allowance-2021		407,000	365,000	427,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,017,000	1,922,000	2,118,000
A0124R	Adhoc Relief Allowance 2022		2,511,000	2,371,000	2,637,000
A0124X	Adhoc Relief Allowance 2023		7,002,000	7,241,000	7,352,000
A0125E	Adhoc Relief Allowance 2024			5,216,000	5,477,000
A01270	Other		<u>300,000</u>	<u>338,000</u>	<u>340,000</u>
001	Others		300,000	338,000	340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,104,000</u>	<u>1,786,000</u>	<u>2,209,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,102,000	1,784,000	2,207,000
A03	TOTAL OPERATING EXPENSES		<u>644,000</u>	<u>639,000</u>	<u>713,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>29,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	4,000	8,000
A03202	Telephone and Trunk Call		50,000	25,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A033	TOTAL UTILITIES		<u>372,000</u>	<u>90,000</u>	<u>300,000</u>
A03303	Electricity		<u>372,000</u>	<u>90,000</u>	<u>300,000</u>
001	Electricity		372,000	90,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>420,000</u>	<u>188,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>400,000</u>	<u>160,000</u>
001	Travelling Allowance		70,000	400,000	160,000
A03808	Conveyance Charges		<u>25,000</u>	<u>20,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	20,000	28,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>100,000</u>	<u>162,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Stationery		50,000	30,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03970	Others		<u>25,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		25,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>255,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>255,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	255,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>60,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	20,000	50,000
Government Abdul Ali Khan Degree College Utmanzi Charsadda			58,596,000	51,276,000	67,119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,836,000</u>	<u>58,956,000</u>	<u>67,980,000</u>
A011	TOTAL PAY	41	41	<u>31,794,000</u>	<u>33,145,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>27,849,000</u>	<u>29,003,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>27,621,000</u>	<u>29,002,000</u>
P082	Professor (BPS-20)	1	1	1,509,000	1,584,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	5,156,000	5,414,000
S587	Senior Librarian (BPS-18)	1	1	986,000	1,035,000
L028	Lecturer (BPS-17)	8	8	12,130,000	12,737,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	986,000	1,035,000
A057	Assistant (BPS-16)	1	1	570,000	599,000
A01102	Personal pay			228,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,945,000</u>	<u>4,142,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,945,000</u>	<u>4,142,000</u>
S035	Senior Clerk (BPS-14)	1	1	451,000	474,000
J013	Junior Clerk (BPS-11)	1	1	392,000	412,000
L001	Laboratory Assistant (BPS-07)	3	3	915,000	961,000
C057	Chowkidar (BPS-03)	2	2	487,000	511,000
L002	Laboratory Attendant (BPS-03)	3	3	796,000	836,000
M010	Mali (BPS-03)	1	1	166,000	174,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>27,042,000</u>	<u>34,835,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,367,000</u>	<u>27,170,000</u>	<u>32,026,000</u>
A01201	Senior Post Allowance		17,000		15,000
A01202	House Rent Allowance		3,483,000	2,989,000	3,657,000
A01203	Conveyance Allowance		2,055,000	1,834,000	2,158,000
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		1,267,000	1,103,000	1,330,000
A0121T	Adhoc Relief Allowance 2013		327,000	248,000	343,000
A01224	Entertainment Allowance		42,000	30,000	44,000
A0122C	Adhoc Relief Allowance - 2015		229,000	176,000	229,000
A0122N	Special Conveyance Allowance to Disbalded Employees		158,000	144,000	166,000
A01238	Charge allowance		8,000		8,000
A0124H	Special Allowance-2021		494,000	295,000	519,000
A0124L	Weather Allowance		1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,010,000	2,633,000	3,161,000
A0124R	Adhoc Relief Allowance 2022		3,271,000	2,633,000	3,435,000
A0124X	Adhoc Relief Allowance 2023		9,563,000	8,522,000	10,041,000
A0125E	Adhoc Relief Allowance 2024			6,131,000	6,438,000
A01270	Other		<u>99,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		99,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,675,000</u>	<u>2,196,000</u>	<u>2,809,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,673,000	2,194,000	2,807,000
A03	TOTAL OPERATING EXPENSES		<u>790,000</u>	<u>1,090,000</u>	<u>1,032,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>521,000</u>	<u>700,000</u>	<u>700,000</u>
A03301	Gas		149,000	200,000	200,000
A03303	Electricity		<u>372,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		372,000	500,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>215,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>150,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>25,000</u>		<u>28,000</u>
001	Advertising and Publicity		25,000		28,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,610,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,610,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,610,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	35,000	50,000
Govt. Girls Degree College Umerzai Charsadda			59,703,000	62,732,000	69,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,144,000</u>	<u>61,711,000</u>	<u>69,754,000</u>
A011	TOTAL PAY	41	41	<u>35,119,000</u>	<u>36,874,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>30,722,000</u>	<u>32,257,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>30,722,000</u>	<u>32,257,000</u>
P082	Professor (BPS-20)	1	1	1,866,000	1,959,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	5,002,000	5,252,000
L028	Lecturer (BPS-17)	8	8	14,945,000	15,692,000
L033	Librarian (BPS-17)	1	1	998,000	1,048,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	998,000	1,048,000
A057	Assistant (BPS-16)	1	1	629,000	660,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,397,000</u>	<u>4,617,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,397,000</u>	<u>4,617,000</u>
S035	Senior Clerk (BPS-14)	1	1	440,000	462,000
J013	Junior Clerk (BPS-11)	1	1	369,000	387,000
L001	Laboratory Assistant (BPS-07)	3	3	938,000	985,000
C057	Chowkidar (BPS-03)	2	2	535,000	562,000
L002	Laboratory Attendant (BPS-03)	3	3	796,000	836,000
M010	Mali (BPS-03)	1	1	273,000	287,000
N005	Naib Qasid (BPS-03)	2	2	523,000	549,000
S162	Sweeper (BPS-03)	2	2	523,000	549,000
A012	TOTAL ALLOWANCES			<u>25,025,000</u>	<u>29,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,655,000</u>	<u>30,392,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A01201	Senior Post Allowance		17,000	6,000	15,000
A01202	House Rent Allowance		3,122,000	2,804,000	3,278,000
A01203	Conveyance Allowance		1,948,000	1,785,000	2,045,000
A01207	Washing Allowance		111,000	108,000	117,000
A01208	Dress Allowance		111,000	108,000	117,000
A0120D	Integrated Allowance		66,000	65,000	69,000
A01217	Medical Allowance		906,000	863,000	951,000
A0121T	Adhoc Relief Allowance 2013		364,000	301,000	382,000
A01224	Entertainment Allowance		41,000	33,000	43,000
A0122C	Adhoc Relief Allowance - 2015		249,000	206,000	261,000
A0122N	Special Conveyance Allowance to Disbalded Employees		119,000		1,000
A01238	Charge allowance		8,000	6,000	8,000
A0124H	Special Allowance-2021		265,000	241,000	278,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,976,000	2,756,000	3,125,000
A0124R	Adhoc Relief Allowance 2022		3,154,000	2,816,000	3,312,000
A0124X	Adhoc Relief Allowance 2023		9,165,000	8,997,000	9,623,000
A0125E	Adhoc Relief Allowance 2024			6,411,000	6,732,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,370,000</u>	<u>2,110,000</u>	<u>2,488,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		2,369,000	2,109,000	2,487,000
A03	TOTAL OPERATING EXPENSES		<u>760,000</u>	<u>1,098,000</u>	<u>937,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>55,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		6,000	5,000	7,000
A03202	Telephone and Trunk Call		74,000	50,000	81,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
001	Electricity		400,000	400,000	440,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>83,000</u>	<u>80,000</u>
A03603	Registration		50,000	83,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>415,000</u>	<u>167,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	400,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>145,000</u>	<u>162,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	30,000	50,000
Govt. Girls Degree College Tangi Charsadda			61,555,000	62,871,000	70,793,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4558	Govt. Degree College Zaim Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,474,000</u>	<u>41,930,000</u>	<u>38,254,000</u>
A011	TOTAL PAY	39	39	<u>17,643,000</u>	<u>20,711,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,659,000</u>	<u>18,283,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,659,000</u>	<u>18,283,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	16	16	9,160,000	9,618,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>2,428,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>2,428,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>14,831,000</u>	<u>21,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,731,000</u>	<u>19,487,000</u>
A01202	House Rent Allowance			1,813,000	1,904,000
A01203	Conveyance Allowance			1,271,000	1,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4558	Govt. Degree College Zaim Charsadda				
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		697,000	721,000	732,000
A0121T	Adhoc Relief Allowance 2013		141,000	127,000	148,000
A01224	Entertainment Allowance		7,000	4,000	7,000
A0122C	Adhoc Relief Allowance - 2015		96,000	84,000	101,000
A01233	Unattractive Area Allowance		<u>18,000</u>		
001	Unattractive Area Allowance		18,000		
A01238	Charge allowance		4,000	5,000	4,000
A0124H	Special Allowance-2021		286,000	288,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,476,000	1,692,000	1,550,000
A0124R	Adhoc Relief Allowance 2022		1,936,000	2,038,000	2,033,000
A0124X	Adhoc Relief Allowance 2023		4,946,000	5,947,000	5,193,000
A0125E	Adhoc Relief Allowance 2024			4,292,000	4,507,000
A01270	Other		<u>697,000</u>	<u>304,000</u>	<u>400,000</u>
001	Others		697,000	304,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,000</u>	<u>1,732,000</u>	<u>1,155,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>312,000</u>	<u>1,000</u>
001	Medical Charges		1,000	312,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,098,000	1,419,000	1,153,000
A03	TOTAL OPERATING EXPENSES		<u>851,000</u>	<u>1,016,000</u>	<u>973,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>55,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		8,000	15,000	9,000
A03202	Telephone and Trunk Call		52,000	40,000	57,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>400,000</u>	<u>450,000</u>
A03303	Electricity		<u>450,000</u>	<u>400,000</u>	<u>450,000</u>
001	Electricity		450,000	400,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4558	Govt. Degree College Zaim Charsadda				
A036	TOTAL MOTOR VEHICLES		50,000	40,000	50,000
A03603	Registration		50,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		95,000	315,000	167,000
A03805	Travelling Allowance		80,000	300,000	150,000
001	Travelling Allowance		80,000	300,000	150,000
A03808	Conveyance Charges		15,000	15,000	17,000
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		196,000	206,000	240,000
A03901	Stationery		80,000	80,000	88,000
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		30,000	20,000	40,000
001	Printing and publication		30,000	20,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		40,000	40,000	44,000
001	Advertising and Publicity		40,000	40,000	44,000
A03919	Payments to Other for Service Rendered		1,000	1,000	1,000
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		30,000	50,000	50,000
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		5,000	5,000	5,000
A092	TOTAL COMPUTER EQUIPMENT		2,000	2,000	2,000
A09201	Hardware		1,000	1,000	1,000
001	Hardware		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4558	Govt. Degree College Zaim Charsadda				
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
Govt. Degree College Zaim Charsadda			33,331,000	42,952,000	39,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4560	Govt Degree College No 2 Shabqadar Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,164,000</u>	<u>23,934,000</u>	<u>27,989,000</u>
A011	TOTAL PAY	39	39	<u>17,643,000</u>	<u>18,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,659,000</u>	<u>15,393,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,659,000</u>	<u>15,393,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	16	16	9,160,000	9,618,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>6,521,000</u>	<u>11,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,979,000</u>	<u>8,896,000</u>
A01202	House Rent Allowance			822,000	863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4560	Govt Degree College No 2 Shabqadar Charsadda				
A01203	Conveyance Allowance		617,000	880,000	648,000
A01207	Washing Allowance		33,000	2,000	35,000
A01208	Dress Allowance		33,000	2,000	35,000
A0120D	Integrated Allowance		22,000	1,000	23,000
A01217	Medical Allowance		248,000	334,000	260,000
A0121T	Adhoc Relief Allowance 2013		58,000	89,000	61,000
A01224	Entertainment Allowance		1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		40,000	61,000	65,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01238	Charge allowance		1,000		1,000
A0124H	Special Allowance-2021		219,000	157,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%		663,000	990,000	696,000
A0124R	Adhoc Relief Allowance 2022		854,000	1,209,000	897,000
A0124X	Adhoc Relief Allowance 2023		2,179,000	3,428,000	2,288,000
A0125E	Adhoc Relief Allowance 2024			2,449,000	2,571,000
A01270	Other		<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		110,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>542,000</u>	<u>924,000</u>	<u>569,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		540,000	922,000	567,000
A03	TOTAL OPERATING EXPENSES		<u>3,867,000</u>	<u>5,151,000</u>	<u>5,457,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>60,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		6,000	15,000	7,000
A03202	Telephone and Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4560	Govt Degree College No 2 Shabqadar Charsadda				
001	Electricity		100,000	100,000	110,000
A034	TOTAL OCCUPANCY COSTS		<u>3,500,000</u>	<u>4,300,000</u>	<u>4,000,000</u>
A03402	Rent for Office Building		3,500,000	4,300,000	4,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>520,000</u>	<u>211,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		50,000	500,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	20,000	11,000
A039	TOTAL GENERAL		<u>156,000</u>	<u>171,000</u>	<u>1,079,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery		50,000	70,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Printing and publication		30,000	30,000	35,000
A03905	Newspapers Periodicals and Books		15,000	10,000	900,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>12,326,000</u>	<u>12,326,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,224,000</u>	<u>3,224,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,249,000</u>	<u>1,249,000</u>	<u>1,000</u>
001	Hardware		1,249,000	1,249,000	1,000
A09203	I.T. Equipment		<u>1,975,000</u>	<u>1,975,000</u>	<u>1,000</u>
003	I.T. Equipment		1,975,000	1,975,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4560	Govt Degree College No 2 Shabqadar Charsadda				
A094	TOTAL OTHER STORES AND STOCKS		<u>2,340,000</u>	<u>2,340,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		2,340,000	2,340,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
001	Plant and Machinery		1,563,000	1,563,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,199,000</u>	<u>5,199,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>5,199,000</u>	<u>5,199,000</u>	<u>1,000</u>
001	Furniture & Fixture		5,199,000	5,199,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	25,000	50,000
Govt Degree College No 2 Shabqadar Charsadda			40,412,000	41,466,000	33,551,000

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

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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

CL4055 Government Degree College Booni Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,447,000</u>	<u>7,220,000</u>
A011	TOTAL PAY	50		<u>23,720,000</u>	<u>3,346,000</u>
A011-1	TOTAL PAY OF OFFICERS	26		<u>15,706,000</u>	<u>2,592,000</u>
A01101	Total Basic Pay Of Officer	26		<u>15,706,000</u>	<u>2,592,000</u>
P082	Professor (BPS-20)	1		807,000	
A160	Associate Professor (BPS-19)	3		3,232,000	
A130	Assistant Professor (BPS-18)	9		4,205,000	
L028	Lecturer (BPS-17)	10		5,477,000	
L033	Librarian (BPS-17)	1		1,129,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1		416,000	
A057	Assistant (BPS-16)	1		440,000	
A011-2	TOTAL PAY OF OTHER STAFF	24		<u>8,014,000</u>	<u>754,000</u>
A01151	Total Basic Pay Other Staff	24		<u>7,995,000</u>	<u>753,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1		725,000	
S035	Senior Clerk (BPS-14)	1		510,000	
J013	Junior Clerk (BPS-11)	1		440,000	
S049	Senior Laboratory Assistant (BPS-09)	1		713,000	
L001	Laboratory Assistant (BPS-07)	1		701,000	
D112	Driver (BPS-06)	2		523,000	
B006	Behishti (BPS-03)	1		392,000	
B013	Bearer (BPS-03)	1		559,000	
C057	Chowkidar (BPS-03)	5		1,212,000	
C095	Cook (BPS-03)	1		273,000	
L002	Laboratory Attendant (BPS-03)	3		570,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
M010	Mali	(BPS-03)	1	273,000	
N005	Naib Qasid	(BPS-03)	2	451,000	
S162	Sweeper	(BPS-03)	3	653,000	
A01152	Personal pay			19,000	1,000
A012	TOTAL ALLOWANCES			<u>24,727,000</u>	<u>3,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,438,000</u>	<u>3,632,000</u>
A01202	House Rent Allowance			2,808,000	340,000
A01203	Conveyance Allowance			2,020,000	246,000
A01207	Washing Allowance			228,000	24,000
A01208	Dress Allowance			228,000	24,000
A0120D	Integrated Allowance			136,000	15,000
A01216	Qualification Allowance			95,000	
A01217	Medical Allowance			1,051,000	126,000
A0121T	Adhoc Relief Allowance 2013			211,000	22,000
A01224	Entertainment Allowance			7,000	1,000
A0122C	Adhoc Relief Allowance - 2015			151,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	9,000
A01233	Unattractive Area Allowance			<u>1,549,000</u>	<u>198,000</u>
001	Unattractive Area Allowance			1,549,000	198,000
A0124H	Special Allowance-2021			231,000	27,000
A0124L	Weather Allowance			243,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,617,000	308,000
A0124R	Adhoc Relief Allowance 2022			2,617,000	308,000
A0124X	Adhoc Relief Allowance 2023			7,793,000	1,000,000
A01250	Incentive Allowance			<u>319,000</u>	<u>27,000</u>
001	Incentive Allowance			319,000	27,000
A0125E	Adhoc Relief Allowance 2024				712,000
A01270	Other			<u>55,000</u>	<u>8,000</u>
001	Others			55,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,289,000</u>	<u>242,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
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		378,000		
A01289	Teaching Allowance		1,909,000	240,000	
A03	TOTAL OPERATING EXPENSES		<u>771,000</u>		
A032	TOTAL COMMUNICATIONS		<u>31,000</u>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		25,000		
A033	TOTAL UTILITIES		<u>450,000</u>		
A03303	Electricity		<u>450,000</u>		
001	Electricity		450,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>		
A03805	Travelling Allowance		<u>80,000</u>		
001	Travelling Allowance		80,000		
A03808	Conveyance Charges		<u>30,000</u>		
001	Conveyance Charges		30,000		
A039	TOTAL GENERAL		<u>180,000</u>		
A03901	Stationery		<u>50,000</u>		
001	Stationery		50,000		
A03902	Printing and Publication		<u>35,000</u>		
001	Printing and publication		35,000		
A03905	Newspapers Periodicals and Books		15,000		
A03907	Advertising & Publicity		<u>30,000</u>		
001	Advertising and Publicity		30,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		
A13101	Machinery and Equipment		<u>50,000</u>		
001	Machinery and Equipment		50,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>		
A13201	Furniture and Fixture		35,000		
Government Degree College Booni Chitral			49,305,000	7,220,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>189,675,000</u>	<u>159,417,000</u>	<u>215,169,000</u>
A011	TOTAL PAY	122	122	<u>72,724,000</u>	<u>76,359,000</u>
A011-1	TOTAL PAY OF OFFICERS	79	79	<u>59,453,000</u>	<u>62,425,000</u>
A01101	Total Basic Pay Of Officer	79	79	<u>59,401,000</u>	<u>62,370,000</u>
P070	Principal (BPS-21)	1	1	1,782,000	1,871,000
P082	Professor (BPS-20)	3	3	1,782,000	1,871,000
A160	Associate Professor (BPS-19)	13	13	8,779,000	9,218,000
D785	Deputy Chief Librarian (BPS-19)	1	1	535,000	562,000
A130	Assistant Professor (BPS-18)	16	16	10,597,000	11,127,000
L028	Lecturer (BPS-17)	14	14	19,626,000	20,607,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	523,000	549,000
L171	lecturer (BS) (BPS-17)	27	27	14,506,000	15,231,000
S166	Superintendent (BPS-17)	1	1	344,000	361,000
A057	Assistant (BPS-16)	1	1	523,000	549,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	404,000	424,000
A01102	Personal pay			52,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>13,271,000</u>	<u>13,934,000</u>
A01151	Total Basic Pay Other Staff	43	43	<u>13,271,000</u>	<u>13,934,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	641,000	673,000
S035	Senior Clerk (BPS-14)	1	1	856,000	899,000
J013	Junior Clerk (BPS-11)	3	3	820,000	861,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	463,000	486,000
L001	Laboratory Assistant (BPS-07)	3	3	1,366,000	1,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
D112 Driver (BPS-06)	2	2	404,000		424,000
B006 Behishti (BPS-03)	1	1	321,000		337,000
B013 Bearer (BPS-03)	4	4	1,164,000		1,222,000
C057 Chowkidar (BPS-03)	5	5	1,212,000		1,273,000
C095 Cook (BPS-03)	4	4	1,117,000		1,173,000
L002 Laboratory Attendant (BPS-03)	8	8	1,960,000		2,058,000
M010 Mali (BPS-03)	3	3	737,000		774,000
N005 Naib Qasid (BPS-03)	4	4	1,069,000		1,122,000
S162 Sweeper (BPS-03)	2	2	820,000		861,000
T049 Tubewell Operator (BPS-03)	1	1	321,000		337,000
A012 TOTAL ALLOWANCES			<u>116,951,000</u>	<u>85,666,000</u>	<u>138,810,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>109,997,000</u>	<u>79,085,000</u>	<u>131,311,000</u>
A01201 Senior Post Allowance			17,000		15,000
A01202 House Rent Allowance			7,168,000	6,596,000	7,526,000
A01203 Conveyance Allowance			53,901,000	11,081,000	56,596,000
A01207 Washing Allowance			422,000	367,000	443,000
A01208 Dress Allowance			422,000	367,000	443,000
A0120D Integrated Allowance			253,000	220,000	266,000
A01217 Medical Allowance			2,684,000	2,429,000	2,818,000
A0121T Adhoc Relief Allowance 2013			615,000	514,000	646,000
A01224 Entertainment Allowance			36,000	6,000	38,000
A0122C Adhoc Relief Allowance - 2015			431,000	361,000	431,000
A0122N Special Conveyance Allowance to Disbalded Employees			297,000	216,000	250,000
A01233 Unattractive Area Allowance			<u>4,101,000</u>	<u>3,824,000</u>	<u>4,100,000</u>
001 Unattractive Area Allowance			4,101,000	3,824,000	4,100,000
A01238 Charge allowance			385,000	346,000	404,000
A0124H Special Allowance-2021			660,000	773,000	693,000
A0124L Weather Allowance			415,000	415,000	415,000
A0124N Disparity Reduction Allowance 2022- 15%			7,261,000	6,654,000	7,624,000
A0124R Adhoc Relief Allowance 2022			7,477,000	6,733,000	7,851,000
A0124X Adhoc Relief Allowance 2023			21,837,000	21,387,000	22,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A01250	Incentive Allowance		<u>1,130,000</u>	<u>880,000</u>	<u>1,130,000</u>
001	Incentive Allowance		1,130,000	880,000	1,130,000
A0125E	Adhoc Relief Allowance 2024			15,460,000	16,233,000
A01267	Warden/ Boarding House Allowance		1,000	2,000	
A01270	Other		<u>484,000</u>	<u>454,000</u>	<u>460,000</u>
001	Others		484,000	454,000	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,954,000</u>	<u>6,581,000</u>	<u>7,499,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		945,000	1,189,000	1,190,000
A01289	Teaching Allowance		6,007,000	5,390,000	6,307,000
A03	TOTAL OPERATING EXPENSES		<u>1,157,000</u>	<u>2,364,000</u>	<u>1,627,000</u>
A032	TOTAL COMMUNICATIONS		<u>162,000</u>	<u>349,000</u>	<u>283,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk Call		150,000	337,000	270,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>1,200,000</u>	<u>900,000</u>
A03303	Electricity		<u>700,000</u>	<u>1,200,000</u>	<u>900,000</u>
001	Electricity		700,000	1,200,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>620,000</u>	<u>222,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		80,000	600,000	200,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>195,000</u>	<u>222,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>710,000</u>	<u>368,000</u>	<u>3,242,000</u>
A041	TOTAL PENSION		<u>710,000</u>	<u>368,000</u>	<u>3,242,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		709,000	367,000	3,241,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000

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

Rs

Rs

Rs

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

CL4174 Government Degree College Chitral

Government Degree College Chitral

191,643,000

162,250,000

220,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>89,973,000</u>	<u>92,430,000</u>	<u>103,750,000</u>
A011	TOTAL PAY	86	86	<u>46,783,000</u>	<u>49,125,000</u>
A011-1	TOTAL PAY OF OFFICERS	55	55	<u>35,998,000</u>	<u>37,799,000</u>
A01101	Total Basic Pay Of Officer	55	55	<u>35,998,000</u>	<u>37,799,000</u>
P082	Professor (BPS-20)	2	2	2,222,000	2,333,000
A160	Associate Professor (BPS-19)	8	8	3,933,000	4,130,000
D785	Deputy Chief Librarian (BPS-19)	1	1	606,000	636,000
A130	Assistant Professor (BPS-18)	13	13	5,418,000	5,689,000
L028	Lecturer (BPS-17)	11	11	12,878,000	13,522,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
L171	lecturer (BS) (BPS-17)	18	18	9,670,000	10,154,000
A057	Assistant (BPS-16)	1	1	701,000	736,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>10,785,000</u>	<u>11,326,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>10,785,000</u>	<u>11,326,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	475,000	499,000
S035	Senior Clerk (BPS-14)	1	1	867,000	910,000
J013	Junior Clerk (BPS-11)	1	1	297,000	312,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	451,000	474,000
L001	Laboratory Assistant (BPS-07)	2	2	891,000	936,000
D112	Driver (BPS-06)	3	3	986,000	1,035,000
B006	Behishti (BPS-03)	1	1	356,000	374,000
B013	Bearer (BPS-03)	1	1	297,000	312,000
C002	Caller (BPS-03)	1	1	356,000	374,000
C057	Chowkidar (BPS-03)	3	3	891,000	936,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
C095 Cook	(BPS-03)	1	1	285,000	299,000
L002 Laboratory Attendant	(BPS-03)	7	7	2,257,000	2,370,000
L035 Library Attendant	(BPS-03)	1	1	356,000	374,000
M010 Mali	(BPS-03)	1	1	238,000	250,000
N005 Naib Qasid	(BPS-03)	2	2	807,000	847,000
S162 Sweeper	(BPS-03)	4	4	975,000	1,024,000
A012	TOTAL ALLOWANCES			43,190,000	48,865,000
A012-1	TOTAL REGULAR ALLOWANCES			38,714,000	44,693,000
A01202	House Rent Allowance			4,905,000	5,150,000
A01203	Conveyance Allowance			3,545,000	3,722,000
A01207	Washing Allowance			277,000	291,000
A01208	Dress Allowance			277,000	291,000
A0120D	Integrated Allowance			166,000	174,000
A01216	Qualification Allowance			20,000	1,000
A01217	Medical Allowance			1,945,000	2,042,000
A0121T	Adhoc Relief Allowance 2013			260,000	273,000
A01224	Entertainment Allowance			7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			183,000	192,000
A0122N	Special Conveyance Allowance to Disbalded Employees			53,000	72,000
A01233	Unattractive Area Allowance			2,375,000	2,275,000
001	Unattractive Area Allowance			2,375,000	2,275,000
A01239	Special allowance			1,000	
001	Special Allowance			1,000	
A0124H	Special Allowance-2021			389,000	408,000
A0124L	Weather Allowance			220,000	270,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,341,000	4,558,000
A0124R	Adhoc Relief Allowance 2022			4,453,000	4,676,000
A0124X	Adhoc Relief Allowance 2023			12,933,000	13,580,000
A01250	Incentive Allowance			2,331,000	2,100,000
001	Incentive Allowance			2,331,000	2,100,000
A0125E	Adhoc Relief Allowance 2024				9,657,000
A01270	Other			33,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
001	Others		33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,476,000</u>	<u>4,172,000</u>	<u>4,851,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		604,000	785,000	785,000
A01289	Teaching Allowance		3,870,000	3,385,000	4,064,000
A03	TOTAL OPERATING EXPENSES		<u>819,000</u>	<u>820,000</u>	<u>937,000</u>
A032	TOTAL COMMUNICATIONS		<u>187,000</u>	<u>160,000</u>	<u>206,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		180,000	150,000	198,000
A033	TOTAL UTILITIES		<u>397,000</u>	<u>330,000</u>	<u>428,000</u>
A03302	Water		25,000	30,000	28,000
A03303	Electricity		<u>372,000</u>	<u>300,000</u>	<u>400,000</u>
001	Electricity		372,000	300,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>165,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	150,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	15,000	22,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>165,000</u>	<u>181,000</u>
A03901	Stationery		<u>50,000</u>	<u>90,000</u>	<u>70,000</u>
001	Stationery		50,000	90,000	70,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>20,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	20,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		30,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>67,000</u>	<u>95,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>37,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		37,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	50,000	50,000
Government Girls Degree College Chitral			90,861,000	93,347,000	104,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,863,000</u>	<u>8,159,000</u>	
A011	TOTAL PAY		<u>33,240,000</u>	<u>3,725,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>24,674,000</u>	<u>2,869,000</u>	
A01101	Total Basic Pay Of Officer		<u>24,674,000</u>	<u>2,869,000</u>	
P082	Professor	(BPS-20)	1	1,782,000	
A160	Associate Professor	(BPS-19)	6	3,172,000	
A130	Assistant Professor	(BPS-18)	10	2,626,000	
L028	Lecturer	(BPS-17)	8	7,746,000	
L033	Librarian	(BPS-17)	1	499,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	451,000	
L171	lecturer (BS)	(BPS-17)	15	8,054,000	
A057	Assistant	(BPS-16)	1	344,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,566,000</u>	<u>856,000</u>	
A01151	Total Basic Pay Other Staff		<u>8,566,000</u>	<u>856,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	404,000	
S035	Senior Clerk	(BPS-14)	1	689,000	
J013	Junior Clerk	(BPS-11)	1	392,000	
H062	Hostel Superintendent	(BPS-09)	1	428,000	
H292	Hostel Warden	(BPS-09)	1	226,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	392,000	
L001	Laboratory Assistant	(BPS-07)	1	381,000	
D112	Driver	(BPS-06)	2	844,000	
B013	Bearer	(BPS-03)	2	475,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
C057	Chowkidar	(BPS-03)	4	1,057,000	
C095	Cook	(BPS-03)	2	475,000	
L002	Laboratory Attendant	(BPS-03)	3	867,000	
M010	Mali	(BPS-03)	1	297,000	
N005	Naib Qasid	(BPS-03)	2	582,000	
S162	Sweeper	(BPS-03)	4	1,057,000	
A012	TOTAL ALLOWANCES			<u>29,623,000</u>	<u>4,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,669,000</u>	<u>4,145,000</u>
A01202	House Rent Allowance			3,603,000	413,000
A01203	Conveyance Allowance			2,718,000	310,000
A01207	Washing Allowance			264,000	29,000
A01208	Dress Allowance			264,000	29,000
A0120D	Integrated Allowance			158,000	18,000
A01217	Medical Allowance			1,279,000	144,000
A0121T	Adhoc Relief Allowance 2013			161,000	17,000
A01224	Entertainment Allowance			8,000	1,000
A0122C	Adhoc Relief Allowance - 2015			123,000	14,000
A01233	Unattractive Area Allowance			<u>2,389,000</u>	<u>274,000</u>
001	Unattractive Area Allowance			2,389,000	274,000
A0124H	Special Allowance-2021			332,000	37,000
A0124L	Weather Allowance			284,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,071,000	345,000
A0124R	Adhoc Relief Allowance 2022			3,080,000	346,000
A0124X	Adhoc Relief Allowance 2023			8,701,000	1,110,000
A01250	Incentive Allowance			<u>168,000</u>	
001	Incentive Allowance			168,000	
A0125E	Adhoc Relief Allowance 2024				795,000
A01270	Other			<u>66,000</u>	<u>8,000</u>
001	Others			66,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,954,000</u>	<u>289,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
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		469,000		
A01289	Teaching Allowance		2,483,000	287,000	
A03	TOTAL OPERATING EXPENSES		<u>729,000</u>		
A032	TOTAL COMMUNICATIONS		<u>82,000</u>		
A03201	Postage and Telegraph		7,000		
A03202	Telephone and Trunk Call		75,000		
A033	TOTAL UTILITIES		<u>372,000</u>		
A03303	Electricity		<u>372,000</u>		
001	Electricity		372,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>		
A03805	Travelling Allowance		<u>80,000</u>		
001	Travelling Allowance		80,000		
A03808	Conveyance Charges		<u>20,000</u>		
001	Conveyance Charges		20,000		
A039	TOTAL GENERAL		<u>175,000</u>		
A03901	Stationery		<u>50,000</u>		
001	Stationery		50,000		
A03902	Printing and Publication		<u>30,000</u>		
001	Printing and publication		30,000		
A03905	Newspapers Periodicals and Books		15,000		
A03907	Advertising & Publicity		<u>30,000</u>		
001	Advertising and Publicity		30,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		
A13101	Machinery and Equipment		<u>50,000</u>		
001	Machinery and Equipment		50,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>		
A13201	Furniture and Fixture		40,000		
Government Girls Degree College Booni Chitral			63,684,000	8,159,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CU4363	Govt Degree College Booni Upper Chitral Upper Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,779,000</u>	<u>51,089,000</u>
A011	TOTAL PAY	49		<u>24,322,000</u>	<u>24,497,000</u>
A011-1	TOTAL PAY OF OFFICERS	26		<u>18,981,000</u>	<u>16,491,000</u>
A01101	Total Basic Pay Of Officer	26		<u>18,981,000</u>	<u>16,491,000</u>
P082	Professor (BPS-20)	1			847,000
A160	Associate Professor (BPS-19)	3			3,394,000
A130	Assistant Professor (BPS-18)	9			4,415,000
L028	Lecturer (BPS-17)	10			5,751,000
L033	Librarian (BPS-17)	1			1,185,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1			437,000
A057	Assistant (BPS-16)	1			462,000
A011-2	TOTAL PAY OF OTHER STAFF	23		<u>5,341,000</u>	<u>8,006,000</u>
A01151	Total Basic Pay Other Staff	23		<u>5,331,000</u>	<u>7,986,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1			761,000
S035	Senior Clerk (BPS-14)	1			536,000
J013	Junior Clerk (BPS-11)	1			462,000
S049	Senior Laboratory Assistant (BPS-09)	1			749,000
L001	Laboratory Assistant (BPS-07)	1			736,000
D112	Driver (BPS-06)	2			549,000
B013	Bearer (BPS-03)	1			587,000
C057	Chowkidar (BPS-03)	5			1,273,000
C095	Cook (BPS-03)	1			287,000
L002	Laboratory Attendant (BPS-03)	3			599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CU4363	Govt Degree College Booni Upper Chitral Upper Chitral				
M010	Mali	(BPS-03)	1		287,000
N005	Naib Qasid	(BPS-03)	2		474,000
S162	Sweeper	(BPS-03)	3		686,000
A01152	Personal pay			10,000	20,000
A012	TOTAL ALLOWANCES			<u>26,457,000</u>	<u>26,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,234,000</u>	<u>24,046,000</u>
A01202	House Rent Allowance			2,194,000	2,948,000
A01203	Conveyance Allowance			1,718,000	2,121,000
A01207	Washing Allowance			168,000	239,000
A01208	Dress Allowance			168,000	239,000
A0120D	Integrated Allowance			101,000	143,000
A01216	Qualification Allowance				100,000
A01217	Medical Allowance			882,000	1,104,000
A0121T	Adhoc Relief Allowance 2013			161,000	222,000
A01224	Entertainment Allowance			6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			114,000	159,000
A0122N	Special Conveyance Allowance to Disbaled Employees			63,000	72,000
A01233	Unattractive Area Allowance			<u>1,395,000</u>	<u>1,500,000</u>
001	Unattractive Area Allowance			1,395,000	1,500,000
A0124H	Special Allowance-2021			184,000	243,000
A0124L	Weather Allowance			220,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,184,000	2,748,000
A0124R	Adhoc Relief Allowance 2022			2,184,000	2,748,000
A0124X	Adhoc Relief Allowance 2023			7,086,000	8,183,000
A01250	Incentive Allowance			<u>168,000</u>	<u>220,000</u>
001	Incentive Allowance			168,000	220,000
A0125E	Adhoc Relief Allowance 2024			5,166,000	748,000
A01270	Other			<u>72,000</u>	<u>72,000</u>
001	Others			72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,223,000</u>	<u>2,546,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CU4363	Govt Degree College Booni Upper Chitral Upper Chitral				
A01284	Firewood Allowance			516,000	542,000
A01289	Teaching Allowance			1,707,000	2,004,000
A03	TOTAL OPERATING EXPENSES			<u>1,220,000</u>	<u>968,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			10,000	7,000
A03202	Telephone and Trunk Call			25,000	28,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>495,000</u>
A03303	Electricity			<u>450,000</u>	<u>495,000</u>
001	Electricity			450,000	495,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>233,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance			500,000	200,000
A03808	Conveyance Charges			<u>40,000</u>	<u>33,000</u>
001	Conveyance Charges			40,000	33,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>205,000</u>
A03901	Stationery			<u>70,000</u>	<u>55,000</u>
001	Stationery			70,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>45,000</u>
001	Printing and publication			50,000	45,000
A03905	Newspapers Periodicals and Books			25,000	17,000
A03907	Advertising & Publicity				<u>33,000</u>
001	Advertising and Publicity				33,000
A03970	Others			<u>50,000</u>	<u>55,000</u>
001	Others			50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CU4363	Govt Degree College Booni Upper Chitral Upper Chitral				
A041	TOTAL PENSION				
					<u>525,000</u>
A04114	Superannuation Encashment of L.P.R				525,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000
A132	TOTAL FURNITURE AND FIXTURE				
				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000
				52,109,000	52,688,000
	Govt Degree College Booni Upper Chitral Upper Chitral				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CU4364	Govt Girls Degree College Booni Upper Upper Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,094,000</u>	<u>66,596,000</u>
A011	TOTAL PAY	<u>70</u>		<u>27,180,000</u>	<u>34,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>43</u>		<u>21,148,000</u>	<u>25,908,000</u>
A01101	Total Basic Pay Of Officer	<u>43</u>		<u>21,148,000</u>	<u>25,908,000</u>
P082	Professor (BPS-20)	1			1,871,000
A160	Associate Professor (BPS-19)	6			3,331,000
A130	Assistant Professor (BPS-18)	10			2,757,000
L028	Lecturer (BPS-17)	8			8,133,000
L033	Librarian (BPS-17)	1			524,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1			474,000
L171	lecturer (BS) (BPS-17)	15			8,457,000
A057	Assistant (BPS-16)	1			361,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>		<u>6,032,000</u>	<u>8,994,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>		<u>6,032,000</u>	<u>8,994,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1			424,000
S035	Senior Clerk (BPS-14)	1			723,000
J013	Junior Clerk (BPS-11)	1			412,000
H062	Hostel Superintendent (BPS-09)	1			449,000
H292	Hostel Warden (BPS-09)	1			237,000
S049	Senior Laboratory Assistant (BPS-09)	1			412,000
L001	Laboratory Assistant (BPS-07)	1			400,000
D112	Driver (BPS-06)	2			886,000
B013	Bearer (BPS-03)	2			499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CU4364	Govt Girls Degree College Booni Upper Upper Chitral				
C057	Chowkidar	(BPS-03)	4		1,110,000
C095	Cook	(BPS-03)	2		499,000
L002	Laboratory Attendant	(BPS-03)	3		910,000
M010	Mali	(BPS-03)	1		312,000
N005	Naib Qasid	(BPS-03)	2		611,000
S162	Sweeper	(BPS-03)	4		1,110,000
A012	TOTAL ALLOWANCES			<u>30,914,000</u>	<u>31,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,164,000</u>	<u>28,414,000</u>
A01202	House Rent Allowance			3,012,000	3,783,000
A01203	Conveyance Allowance			2,203,000	2,854,000
A01207	Washing Allowance			200,000	277,000
A01208	Dress Allowance			200,000	277,000
A0120D	Integrated Allowance			120,000	166,000
A01217	Medical Allowance			1,055,000	1,343,000
A0121T	Adhoc Relief Allowance 2013			119,000	169,000
A01224	Entertainment Allowance			10,000	8,000
A0122C	Adhoc Relief Allowance - 2015			95,000	129,000
A01233	Unattractive Area Allowance			<u>1,907,000</u>	<u>2,100,000</u>
001	Unattractive Area Allowance			1,907,000	2,100,000
A0124H	Special Allowance-2021			258,000	349,000
A0124L	Weather Allowance			260,000	284,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,451,000	3,225,000
A0124R	Adhoc Relief Allowance 2022			2,459,000	3,234,000
A0124X	Adhoc Relief Allowance 2023			7,882,000	9,136,000
A01250	Incentive Allowance			<u>89,000</u>	<u>176,000</u>
001	Incentive Allowance			89,000	176,000
A0125E	Adhoc Relief Allowance 2024			5,791,000	835,000
A01270	Other			<u>53,000</u>	<u>69,000</u>
001	Others			53,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,750,000</u>	<u>3,280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CU4364	Govt Girls Degree College Booni Upper Upper Chitral				
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01284	Firewood Allowance			639,000	671,000
A01289	Teaching Allowance			2,111,000	2,607,000
A03	TOTAL OPERATING EXPENSES			<u>840,000</u>	<u>823,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			10,000	8,000
A03202	Telephone and Trunk Call			100,000	100,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>400,000</u>
A03303	Electricity			<u>350,000</u>	<u>400,000</u>
001	Electricity			350,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>122,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			200,000	100,000
A03808	Conveyance Charges			<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges			30,000	22,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>193,000</u>
A03901	Stationery			<u>70,000</u>	<u>55,000</u>
001	Stationery			70,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	33,000
A03905	Newspapers Periodicals and Books				17,000
A03907	Advertising & Publicity				<u>33,000</u>
001	Advertising and Publicity				33,000
A03970	Others			<u>50,000</u>	<u>55,000</u>
001	Others			50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CU4364	Govt Girls Degree College Booni Upper Upper Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>269,000</u>	<u>525,000</u>
A041	TOTAL PENSION			<u>269,000</u>	<u>525,000</u>
A04114	Superannuation Encashment of L.P.R			269,000	525,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment			60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000
	Govt Girls Degree College Booni Upper Upper Chitral			59,313,000	68,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>113,529,000</u>	<u>109,484,000</u>	<u>129,980,000</u>
A011	TOTAL PAY		<u>65,195,000</u>	<u>52,746,000</u>	<u>68,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>55,371,000</u>	<u>46,227,000</u>	<u>58,139,000</u>
A01101	Total Basic Pay Of Officer		<u>55,371,000</u>	<u>46,227,000</u>	<u>58,139,000</u>
P082	Professor	(BPS-20)	1	1	3,386,000
A160	Associate Professor	(BPS-19)	9	9	8,197,000
A130	Assistant Professor	(BPS-18)	12	12	9,717,000
S587	Senior Librarian	(BPS-18)	1	1	1,485,000
L028	Lecturer	(BPS-17)	11	11	11,559,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	523,000
L171	lecturer (BS)	(BPS-17)	37	37	19,875,000
A057	Assistant	(BPS-16)	1	1	629,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,824,000</u>	<u>6,519,000</u>	<u>10,316,000</u>
A01151	Total Basic Pay Other Staff		<u>9,824,000</u>	<u>6,519,000</u>	<u>10,316,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	641,000
S035	Senior Clerk	(BPS-14)	1	1	1,141,000
J013	Junior Clerk	(BPS-11)	1	1	510,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	629,000
L001	Laboratory Assistant	(BPS-07)	2	2	1,260,000
D112	Driver	(BPS-06)	1	1	250,000
B006	Behishti	(BPS-03)	1	1	451,000
B013	Bearer	(BPS-03)	1	1	356,000
C057	Chowkidar	(BPS-03)	4	4	1,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4035	Government Degree College Gul Abad Dir						
	Lower						
C095	Cook	(BPS-03)	1	1	356,000	374,000	
L002	Laboratory Attendant	(BPS-03)	4	4	1,104,000	1,159,000	
L035	Library Attendant	(BPS-03)	1	1	369,000	387,000	
M010	Mali	(BPS-03)	1	1	202,000	212,000	
N005	Naib Qasid	(BPS-03)	2	2	559,000	587,000	
S162	Sweeper	(BPS-03)	2	2	701,000	736,000	
A012	TOTAL ALLOWANCES		<u>48,334,000</u>			<u>56,738,000</u>	<u>61,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>43,359,000</u>			<u>52,368,000</u>	<u>56,663,000</u>
A01202	House Rent Allowance				5,906,000	5,373,000	6,201,000
A01203	Conveyance Allowance				3,768,000	4,472,000	3,956,000
A01207	Washing Allowance				212,000	192,000	223,000
A01208	Dress Allowance				212,000	192,000	223,000
A0120D	Integrated Allowance				127,000	116,000	133,000
A01216	Qualification Allowance				3,000	10,000	10,000
A01217	Medical Allowance				1,793,000	1,731,000	1,883,000
A0121T	Adhoc Relief Allowance 2013				535,000	408,000	562,000
A01224	Entertainment Allowance				47,000	38,000	49,000
A0122C	Adhoc Relief Allowance - 2015				334,000	281,000	351,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>1,233,000</u>	<u>1,165,000</u>	<u>1,200,000</u>
001	Unattractive Area Allowance				1,233,000	1,165,000	1,200,000
A0124H	Special Allowance-2021				413,000	468,000	434,000
A0124L	Weather Allowance				275,000	203,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,514,000	4,861,000	5,790,000
A0124R	Adhoc Relief Allowance 2022				5,515,000	4,861,000	5,791,000
A0124X	Adhoc Relief Allowance 2023				15,580,000	15,383,000	16,359,000
A01250	Incentive Allowance				<u>550,000</u>	<u>669,000</u>	<u>670,000</u>
001	Incentive Allowance				550,000	669,000	670,000
A0125E	Adhoc Relief Allowance 2024					11,082,000	11,636,000
A01270	Other				<u>1,263,000</u>	<u>791,000</u>	<u>900,000</u>
001	Others				1,263,000	791,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,975,000</u>	<u>4,370,000</u>	<u>4,862,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>406,000</u>	<u>1,000</u>
001	Leave Salary		1,000	406,000	1,000
A01284	Firewood Allowance		440,000		100,000
A01289	Teaching Allowance		4,533,000	3,963,000	4,760,000
A03	TOTAL OPERATING EXPENSES		<u>913,000</u>	<u>1,251,000</u>	<u>1,214,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>100,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		50,000	90,000	90,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		600,000	800,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>66,000</u>	<u>66,000</u>
A03603	Registration		60,000	66,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>170,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	150,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>115,000</u>	<u>127,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery		50,000	70,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A03905	Newspapers		15,000	15,000	17,000
A03970	Periodicals and Books		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		40,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,707,000</u>	<u>9,611,000</u>	<u>770,000</u>
A041	TOTAL PENSION		<u>1,707,000</u>	<u>9,611,000</u>	<u>770,000</u>
A04114	Superannuation Encashment of L.P.R		1,707,000	9,611,000	770,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>55,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	20,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	35,000	50,000
Government Degree College Gul Abad Dir			116,235,000	120,402,000	132,070,000
Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>209,080,000</u>	<u>216,392,000</u>	<u>241,413,000</u>
A011	TOTAL PAY	<u>178</u>	<u>178</u>	<u>116,447,000</u>	<u>122,354,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>124</u>	<u>124</u>	<u>95,846,000</u>	<u>100,724,000</u>
A01101	Total Basic Pay Of Officer	<u>124</u>	<u>124</u>	<u>95,846,000</u>	<u>100,639,000</u>
P070	Principal (BPS-21)	1	1	2,530,000	2,657,000
P082	Professor (BPS-20)	8	8	8,435,000	8,857,000
A160	Associate Professor (BPS-19)	17	17	17,582,000	18,461,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,829,000	1,920,000
A130	Assistant Professor (BPS-18)	28	28	22,156,000	23,264,000
L028	Lecturer (BPS-17)	26	26	19,745,000	20,732,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,093,000	1,148,000
L171	lecturer (BS) (BPS-17)	39	39	20,944,000	21,991,000
S166	Superintendent (BPS-17)	1	1	582,000	611,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	618,000	649,000
A01102	Personal pay			81,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>20,601,000</u>	<u>21,630,000</u>
A01151	Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>20,601,000</u>	<u>21,630,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,331,000	1,398,000
S035	Senior Clerk (BPS-14)	3	3	1,960,000	2,058,000
J013	Junior Clerk (BPS-11)	4	4	1,426,000	1,497,000
P022	Pesh Imam (BPS-09)	1	1	582,000	611,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,307,000	1,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir						
L001	Laboratory Assistant	(BPS-07)	3	3	1,948,000	2,045,000	
D112	Driver	(BPS-06)	1	1	404,000	424,000	
B006	Behishti	(BPS-03)	2	2	440,000	462,000	
B013	Bearer	(BPS-03)	6	6	1,960,000	2,058,000	
C057	Chowkidar	(BPS-03)	6	6	1,639,000	1,721,000	
C095	Cook	(BPS-03)	3	3	963,000	1,011,000	
L002	Laboratory Attendant	(BPS-03)	8	8	2,863,000	3,006,000	
M010	Mali	(BPS-03)	2	2	618,000	649,000	
N005	Naib Qasid	(BPS-03)	5	5	1,414,000	1,485,000	
S162	Sweeper	(BPS-03)	4	4	926,000	972,000	
T008	Tandoorchi	(BPS-03)	1	1	404,000	424,000	
T049	Tubewell Operator	(BPS-03)	1	1	416,000	437,000	
A012	TOTAL ALLOWANCES				<u>92,633,000</u>	<u>110,070,000</u>	<u>119,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>83,988,000</u>	<u>102,886,000</u>	<u>110,510,000</u>
A01201	Senior Post Allowance				17,000	10,000	15,000
A01202	House Rent Allowance				10,353,000	9,590,000	10,871,000
A01203	Conveyance Allowance				6,574,000	9,155,000	6,903,000
A01207	Washing Allowance				460,000	369,000	483,000
A01208	Dress Allowance				460,000	369,000	483,000
A0120D	Integrated Allowance				273,000	222,000	287,000
A01216	Qualification Allowance				129,000	120,000	135,000
A01217	Medical Allowance				3,362,000	3,219,000	3,530,000
A0121T	Adhoc Relief Allowance 2013				913,000	869,000	959,000
A01224	Entertainment Allowance				95,000	96,000	100,000
A0122C	Adhoc Relief Allowance - 2015				850,000	599,000	800,000
A0122N	Special Conveyance Allowance to Disbalded Employees				497,000	288,000	330,000
A01233	Unattractive Area Allowance				<u>2,807,000</u>	<u>2,407,000</u>	<u>2,500,000</u>
001	Unattractive Area Allowance				2,807,000	2,407,000	2,500,000
A01238	Charge allowance				11,000		12,000
A01239	Special allowance					<u>42,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
001	Special Allowance			42,000	44,000
A0124H	Special Allowance-2021		1,042,000	1,337,000	1,094,000
A0124L	Weather Allowance		607,000	470,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%		10,449,000	9,492,000	10,971,000
A0124R	Adhoc Relief Allowance 2022		12,092,000	9,651,000	12,697,000
A0124X	Adhoc Relief Allowance 2023		31,355,000	30,903,000	32,923,000
A01250	Incentive Allowance		<u>788,000</u>	<u>581,000</u>	<u>670,000</u>
001	Incentive Allowance		788,000	581,000	670,000
A0125E	Adhoc Relief Allowance 2024			22,114,000	23,220,000
A01270	Other		<u>854,000</u>	<u>983,000</u>	<u>983,000</u>
001	Others		854,000	983,000	983,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,645,000</u>	<u>7,184,000</u>	<u>8,549,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		598,000		100,000
A01289	Teaching Allowance		8,045,000	7,182,000	8,447,000
A03	TOTAL OPERATING EXPENSES		<u>1,315,000</u>	<u>2,416,000</u>	<u>2,049,000</u>
A032	TOTAL COMMUNICATIONS		<u>410,000</u>	<u>410,000</u>	<u>451,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		400,000	400,000	440,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A03303	Electricity		<u>600,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	Electricity		600,000	1,500,000	1,200,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03603	Registration		40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A038	TOTAL TRAVEL & TRANSPORTATION		80,000	300,000	150,000
A03805	Travelling Allowance		80,000	300,000	150,000
001	Travelling Allowance		80,000	300,000	150,000
A039	TOTAL GENERAL		185,000	166,000	204,000
A03901	Stationery		80,000	80,000	88,000
001	Stationery		80,000	80,000	88,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		40,000	1,000	44,000
001	Advertising and Publicity		40,000	1,000	44,000
A03970	Others		50,000	70,000	55,000
001	Others		50,000	70,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	3,302,000	1,380,000
A041	TOTAL PENSION		1,000	3,302,000	1,380,000
A04114	Superannuation Encashment of L.P.R		1,000	3,302,000	1,380,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	60,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	30,000	50,000
A13101	Machinery and Equipment		45,000	30,000	50,000
001	Machinery and Equipment		45,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	30,000	50,000
Government Younas Shaheed Postgraduate College Timergara Dir			210,477,000	222,171,000	244,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,899,000</u>	<u>94,826,000</u>	<u>92,167,000</u>
A011	TOTAL PAY	79	79	<u>45,918,000</u>	<u>48,213,000</u>
A011-1	TOTAL PAY OF OFFICERS	57	57	<u>37,886,000</u>	<u>39,780,000</u>
A01101	Total Basic Pay Of Officer	57	57	<u>37,886,000</u>	<u>39,780,000</u>
P070	Principal (BPS-21)	1	1	1,628,000	1,709,000
P082	Professor (BPS-20)	2	2	2,008,000	2,108,000
A160	Associate Professor (BPS-19)	7	7	5,975,000	6,274,000
A130	Assistant Professor (BPS-18)	12	12	6,071,000	6,375,000
S587	Senior Librarian (BPS-18)	1	1	701,000	736,000
L028	Lecturer (BPS-17)	10	10	8,672,000	9,106,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	701,000	736,000
L171	lecturer (BS) (BPS-17)	22	22	11,821,000	12,412,000
A057	Assistant (BPS-16)	1	1	309,000	324,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>8,032,000</u>	<u>8,433,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>8,032,000</u>	<u>8,433,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	559,000	587,000
S035	Senior Clerk (BPS-14)	1	1	926,000	972,000
J013	Junior Clerk (BPS-11)	2	2	998,000	1,048,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	535,000	562,000
L001	Laboratory Assistant (BPS-07)	2	2	856,000	899,000
D112	Driver (BPS-06)	1	1	369,000	387,000
B006	Behishti (BPS-03)	1	1	213,000	224,000
C002	Caller (BPS-03)	1	1	344,000	361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4037	Government Girls Degree College Timergara Dir Lower						
C057	Chowkidar	(BPS-03)	2	2	535,000	562,000	
L002	Laboratory Attendant	(BPS-03)	4	4	1,200,000	1,260,000	
L035	Library Attendant	(BPS-03)	1	1	344,000	361,000	
M010	Mali	(BPS-03)	1	1	202,000	212,000	
N005	Naib Qasid	(BPS-03)	2	2	523,000	549,000	
S162	Sweeper	(BPS-03)	2	2	428,000	449,000	
A012	TOTAL ALLOWANCES		<u>32,981,000</u>			<u>47,921,000</u>	<u>43,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,363,000</u>			<u>44,753,000</u>	<u>41,384,000</u>
A01201	Senior Post Allowance				35,000	30,000	37,000
A01202	House Rent Allowance				4,071,000	4,820,000	4,275,000
A01203	Conveyance Allowance				2,748,000	3,746,000	2,885,000
A01207	Washing Allowance				175,000	150,000	184,000
A01208	Dress Allowance				175,000	150,000	184,000
A0120D	Integrated Allowance				105,000	90,000	110,000
A01217	Medical Allowance				1,271,000	1,439,000	1,335,000
A0121T	Adhoc Relief Allowance 2013				317,000	355,000	333,000
A01224	Entertainment Allowance				15,000	39,000	16,000
A0122C	Adhoc Relief Allowance - 2015				219,000	244,000	245,000
A0122N	Special Conveyance Allowance to Disbalded Employees				463,000	360,000	380,000
A01233	Unattractive Area Allowance				<u>1,099,000</u>	<u>1,158,000</u>	<u>1,160,000</u>
001	Unattractive Area Allowance				1,099,000	1,158,000	1,160,000
A01238	Charge allowance				10,000	18,000	18,000
A0124H	Special Allowance-2021				1,000,000	981,000	1,050,000
A0124L	Weather Allowance				222,000	175,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,345,000	3,747,000	3,512,000
A0124R	Adhoc Relief Allowance 2022				3,647,000	4,190,000	3,829,000
A0124X	Adhoc Relief Allowance 2023				10,906,000	13,325,000	11,451,000
A01250	Incentive Allowance				<u>411,000</u>	<u>483,000</u>	<u>483,000</u>
001	Incentive Allowance				411,000	483,000	483,000
A0125E	Adhoc Relief Allowance 2024					9,073,000	9,527,000
A01270	Other				<u>129,000</u>	<u>180,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
001	Others		129,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,618,000</u>	<u>3,168,000</u>	<u>2,570,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
001	Leave Salary		1,000	55,000	1,000
A01284	Firewood Allowance		251,000	7,000	85,000
A01289	Teaching Allowance		2,365,000	3,105,000	2,483,000
A03	TOTAL OPERATING EXPENSES		<u>816,000</u>	<u>1,216,000</u>	<u>972,000</u>
A032	TOTAL COMMUNICATIONS		<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		170,000	170,000	187,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>550,000</u>	<u>440,000</u>
A03303	Electricity		<u>400,000</u>	<u>550,000</u>	<u>440,000</u>
001	Electricity		400,000	550,000	440,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03603	Registration		40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>300,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		70,000	300,000	150,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>150,000</u>	<u>144,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Stationery		70,000	80,000	77,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A03970	Others		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		45,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>375,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>375,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	375,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>60,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	30,000	50,000
Government Girls Degree College Timergara Dir Lower			79,797,000	96,104,000	93,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,882,000</u>	<u>64,461,000</u>	<u>89,396,000</u>	
A011	TOTAL PAY		<u>48,803,000</u>	<u>31,260,000</u>	<u>51,243,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>41,760,000</u>	<u>26,572,000</u>	<u>43,848,000</u>	
A01101	Total Basic Pay Of Officer		<u>41,760,000</u>	<u>26,572,000</u>	<u>43,848,000</u>	
P082	Professor	(BPS-20)	1	1	2,329,000	2,445,000
A160	Associate Professor	(BPS-19)	7	7	5,430,000	5,702,000
A130	Assistant Professor	(BPS-18)	11	11	8,826,000	9,267,000
L028	Lecturer	(BPS-17)	9	9	9,326,000	9,792,000
L033	Librarian	(BPS-17)	1	1	678,000	712,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	891,000	936,000
L171	lecturer (BS)	(BPS-17)	25	25	13,424,000	14,095,000
A057	Assistant	(BPS-16)	1	1	856,000	899,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,043,000</u>	<u>4,688,000</u>	<u>7,395,000</u>	
A01151	Total Basic Pay Other Staff		<u>7,043,000</u>	<u>4,688,000</u>	<u>7,395,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	369,000	387,000
S035	Senior Clerk	(BPS-14)	1	1	523,000	549,000
J013	Junior Clerk	(BPS-11)	1	1	487,000	511,000
P022	Pesh Imam	(BPS-09)	1	1	344,000	361,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	356,000	374,000
L001	Laboratory Assistant	(BPS-07)	1	1	344,000	361,000
D112	Driver	(BPS-06)	1	1	297,000	312,000
B013	Bearer	(BPS-03)	1	1	273,000	287,000
C057	Chowkidar	(BPS-03)	3	3	903,000	948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower						
C095	Cook	(BPS-03)	1	1	273,000	287,000	
L002	Laboratory Attendant	(BPS-03)	3	3	950,000	998,000	
M010	Mali	(BPS-03)	1	1	321,000	337,000	
N005	Naib Qasid	(BPS-03)	2	2	641,000	673,000	
S162	Sweeper	(BPS-03)	2	2	641,000	673,000	
T049	Tubewell Operator	(BPS-03)	1	1	321,000	337,000	
A012	TOTAL ALLOWANCES		<u>30,079,000</u>			<u>33,201,000</u>	<u>38,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>27,117,000</u>			<u>30,912,000</u>	<u>35,231,000</u>
A01202	House Rent Allowance				3,743,000	3,142,000	3,930,000
A01203	Conveyance Allowance				2,341,000	2,537,000	2,458,000
A01207	Washing Allowance				185,000	167,000	194,000
A01208	Dress Allowance				185,000	167,000	194,000
A0120D	Integrated Allowance				111,000	100,000	117,000
A01217	Medical Allowance				1,122,000	982,000	1,178,000
A0121T	Adhoc Relief Allowance 2013				283,000	242,000	297,000
A01224	Entertainment Allowance				26,000	31,000	27,000
A01226	Computer Allowance					5,000	18,000
A0122C	Adhoc Relief Allowance - 2015				206,000	159,000	216,000
A0122N	Special Conveyance Allowance to Disbalded Employees					450,000	473,000
A01233	Unattractive Area Allowance				<u>685,000</u>	<u>698,000</u>	<u>719,000</u>
001	Unattractive Area Allowance				685,000	698,000	719,000
A01238	Charge allowance				1,000		1,000
A0124C	Disparity Reduction Allowance				74,000		78,000
A0124H	Special Allowance-2021				264,000	259,000	277,000
A0124L	Weather Allowance				222,000	148,000	175,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,356,000	2,787,000	3,524,000
A0124R	Adhoc Relief Allowance 2022				3,430,000	2,838,000	3,602,000
A0124X	Adhoc Relief Allowance 2023				9,625,000	9,011,000	10,106,000
A01250	Incentive Allowance				<u>757,000</u>	<u>416,000</u>	<u>500,000</u>
001	Incentive Allowance				757,000	416,000	500,000
A0125E	Adhoc Relief Allowance 2024					6,521,000	6,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A01270	Other		<u>501,000</u>	<u>252,000</u>	<u>300,000</u>
001	Others		501,000	252,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,962,000</u>	<u>2,289,000</u>	<u>2,922,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		274,000		100,000
A01289	Teaching Allowance		2,686,000	2,287,000	2,820,000
A03	TOTAL OPERATING EXPENSES		<u>928,000</u>	<u>403,000</u>	<u>892,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>30,000</u>	<u>97,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		80,000	20,000	88,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>200,000</u>	<u>400,000</u>
A03303	Electricity		<u>500,000</u>	<u>200,000</u>	<u>400,000</u>
001	Electricity		500,000	200,000	400,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>46,000</u>	<u>66,000</u>
A03603	Registration		60,000	46,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>60,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	50,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	10,000	22,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>67,000</u>	<u>207,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A03901	Stationery		<u>70,000</u>	<u>30,000</u>	<u>77,000</u>
001	Stationery		70,000	30,000	77,000
A03902	Printing and Publication		<u>20,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		20,000	1,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>1,000</u>	<u>28,000</u>
001	Advertising and Publicity		25,000	1,000	28,000
A03970	Others		<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	Others		50,000	20,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>67,000</u>	<u>40,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		37,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
			79,879,000	64,906,000	90,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,527,000</u>	<u>27,984,000</u>	<u>35,956,000</u>
A011	TOTAL PAY		<u>21,726,000</u>	<u>13,229,000</u>	<u>22,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,545,000</u>	<u>9,610,000</u>	<u>18,422,000</u>
A01101	Total Basic Pay Of Officer		<u>17,545,000</u>	<u>9,610,000</u>	<u>18,422,000</u>
P082	Professor	(BPS-20)	1	1	606,000
A160	Associate Professor	(BPS-19)	5	5	6,284,000
A130	Assistant Professor	(BPS-18)	8	8	2,186,000
L028	Lecturer	(BPS-17)	9	9	7,472,000
L033	Librarian	(BPS-17)	1	1	356,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	356,000
A057	Assistant	(BPS-16)	1	1	285,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,181,000</u>	<u>3,619,000</u>	<u>4,391,000</u>
A01151	Total Basic Pay Other Staff		<u>4,181,000</u>	<u>3,619,000</u>	<u>4,391,000</u>
S035	Senior Clerk	(BPS-14)	1	1	369,000
J013	Junior Clerk	(BPS-11)	1	1	356,000
L001	Laboratory Assistant	(BPS-07)	3	3	807,000
B013	Bearer	(BPS-03)	1	1	190,000
C057	Chowkidar	(BPS-03)	3	3	618,000
C095	Cook	(BPS-03)	1	1	190,000
L002	Laboratory Attendant	(BPS-03)	3	3	535,000
M010	Mali	(BPS-03)	1	1	154,000
N005	Naib Qasid	(BPS-03)	2	2	297,000
S162	Sweeper	(BPS-03)	3	3	463,000
T049	Tubewell Operator	(BPS-03)	1	1	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A012	TOTAL ALLOWANCES		<u>9,801,000</u>	<u>14,755,000</u>	<u>13,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,027,000</u>	<u>13,917,000</u>	<u>12,437,000</u>
A01202	House Rent Allowance		1,045,000	1,511,000	1,097,000
A01203	Conveyance Allowance		842,000	942,000	884,000
A01207	Washing Allowance		166,000	156,000	174,000
A01208	Dress Allowance		166,000	156,000	174,000
A0120D	Integrated Allowance		100,000	94,000	105,000
A01217	Medical Allowance		484,000	577,000	508,000
A0121T	Adhoc Relief Allowance 2013		73,000	97,000	77,000
A01224	Entertainment Allowance		7,000	18,000	7,000
A0122C	Adhoc Relief Allowance - 2015		50,000	66,000	70,000
A01233	Unattractive Area Allowance		<u>334,000</u>	<u>338,000</u>	<u>351,000</u>
001	Unattractive Area Allowance		334,000	338,000	351,000
A0124H	Special Allowance-2021		207,000	272,000	217,000
A0124L	Weather Allowance		165,000	157,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		997,000	1,105,000	1,047,000
A0124R	Adhoc Relief Allowance 2022		991,000	1,202,000	1,041,000
A0124X	Adhoc Relief Allowance 2023		2,860,000	3,883,000	3,003,000
A01250	Incentive Allowance		<u>320,000</u>	<u>509,000</u>	<u>509,000</u>
001	Incentive Allowance		320,000	509,000	509,000
A0125E	Adhoc Relief Allowance 2024			2,722,000	2,858,000
A01270	Other		<u>220,000</u>	<u>112,000</u>	<u>150,000</u>
001	Others		220,000	112,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>774,000</u>	<u>838,000</u>	<u>706,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		197,000		100,000
A01289	Teaching Allowance		575,000	836,000	604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir Lower				
A03	TOTAL OPERATING EXPENSES		<u>720,000</u>	<u>570,000</u>	<u>688,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>480,000</u>	<u>200,000</u>	<u>400,000</u>
A03303	Electricity		<u>480,000</u>	<u>200,000</u>	<u>400,000</u>
001	Electricity		480,000	200,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	200,000	100,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>122,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		45,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>60,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	10,000	50,000
Govt Girls Degree College Jandool Dir			32,324,000	28,616,000	36,746,000
Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,285,000</u>	<u>61,071,000</u>	<u>78,378,000</u>
A011	TOTAL PAY	76	76	<u>42,327,000</u>	<u>44,444,000</u>
A011-1	TOTAL PAY OF OFFICERS	59	59	<u>38,311,000</u>	<u>40,227,000</u>
A01101	Total Basic Pay Of Officer	59	59	<u>38,311,000</u>	<u>40,227,000</u>
P082	Professor (BPS-20)	1	1	1,401,000	1,471,000
A160	Associate Professor (BPS-19)	5	5	2,411,000	2,532,000
A130	Assistant Professor (BPS-18)	8	8	3,754,000	3,942,000
S587	Senior Librarian (BPS-18)	1	1	748,000	785,000
L028	Lecturer (BPS-17)	7	7	9,979,000	10,478,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	748,000	785,000
L171	lecturer (BS) (BPS-17)	35	35	18,795,000	19,735,000
A057	Assistant (BPS-16)	1	1	475,000	499,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,016,000</u>	<u>4,217,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,016,000</u>	<u>4,217,000</u>
S035	Senior Clerk (BPS-14)	1	1	369,000	387,000
J013	Junior Clerk (BPS-11)	1	1	309,000	324,000
L001	Laboratory Assistant (BPS-07)	3	3	796,000	836,000
D112	Driver (BPS-06)	1	1	59,000	62,000
C057	Chowkidar (BPS-03)	2	2	451,000	474,000
L002	Laboratory Attendant (BPS-03)	3	3	678,000	712,000
M010	Mali (BPS-03)	1	1	226,000	237,000
N005	Naib Qasid (BPS-03)	2	2	451,000	474,000
S162	Sweeper (BPS-03)	2	2	451,000	474,000
T049	Tubewell Operator (BPS-03)	1	1	226,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A012	TOTAL ALLOWANCES		<u>27,958,000</u>	<u>31,289,000</u>	<u>33,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,172,000</u>	<u>28,959,000</u>	<u>31,338,000</u>
A01202	House Rent Allowance		3,179,000	3,026,000	3,338,000
A01203	Conveyance Allowance		2,181,000	2,530,000	2,290,000
A01207	Washing Allowance		136,000	125,000	143,000
A01208	Dress Allowance		136,000	125,000	143,000
A0120D	Integrated Allowance		81,000	75,000	85,000
A01217	Medical Allowance		977,000	979,000	1,026,000
A0121T	Adhoc Relief Allowance 2013		232,000	208,000	244,000
A01224	Entertainment Allowance		11,000	10,000	12,000
A0122C	Adhoc Relief Allowance - 2015		161,000	145,000	169,000
A01233	Unattractive Area Allowance		<u>867,000</u>	<u>796,000</u>	<u>867,000</u>
001	Unattractive Area Allowance		867,000	796,000	867,000
A01238	Charge allowance			8,000	8,000
A0124C	Disparity Reduction Allowance		1,890,000		500,000
A0124H	Special Allowance-2021		222,000	320,000	233,000
A0124L	Weather Allowance		206,000	129,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,924,000	2,710,000	3,070,000
A0124R	Adhoc Relief Allowance 2022		2,924,000	2,710,000	3,070,000
A0124X	Adhoc Relief Allowance 2023		8,691,000	8,553,000	9,126,000
A01250	Incentive Allowance		<u>103,000</u>	<u>60,000</u>	<u>108,000</u>
001	Incentive Allowance		103,000	60,000	108,000
A0125E	Adhoc Relief Allowance 2024			6,127,000	6,433,000
A01270	Other		<u>251,000</u>	<u>323,000</u>	<u>323,000</u>
001	Others		251,000	323,000	323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,786,000</u>	<u>2,330,000</u>	<u>2,596,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>227,000</u>	<u>1,000</u>
001	Leave Salary		1,000	227,000	1,000
A01284	Firewood Allowance		361,000	20,000	50,000
A01289	Teaching Allowance		2,423,000	2,082,000	2,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A03	TOTAL OPERATING EXPENSES		<u>750,000</u>	<u>770,000</u>	<u>829,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>110,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		62,000	100,000	100,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		500,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	150,000	100,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>110,000</u>	<u>120,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>993,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>993,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	993,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>40,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	20,000	50,000
Govt. Degree College Lal Qilla Dir Lower			71,097,000	62,875,000	79,309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,391,000</u>	<u>44,123,000</u>	<u>52,039,000</u>
A011	TOTAL PAY	40	40	<u>26,038,000</u>	<u>27,343,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>22,345,000</u>	<u>23,464,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>22,345,000</u>	<u>23,464,000</u>
P082	Professor (BPS-20)	1	1	1,057,000	1,110,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	7	7	4,455,000	4,678,000
L028	Lecturer (BPS-17)	8	8	9,053,000	9,506,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,693,000</u>	<u>3,879,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,693,000</u>	<u>3,879,000</u>
S035	Senior Clerk (BPS-14)	1	1	356,000	374,000
J013	Junior Clerk (BPS-11)	1	1	297,000	312,000
L001	Laboratory Assistant (BPS-07)	3	3	737,000	774,000
C057	Chowkidar (BPS-03)	2	2	416,000	437,000
L002	Laboratory Attendant (BPS-03)	3	3	629,000	660,000
M010	Mali (BPS-03)	1	1	213,000	224,000
N005	Naib Qasid (BPS-03)	2	2	416,000	437,000
S162	Sweeper (BPS-03)	2	2	416,000	437,000
T049	Tubewell Operator (BPS-03)	1	1	213,000	224,000
A012	TOTAL ALLOWANCES			<u>19,353,000</u>	<u>23,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,465,000</u>	<u>22,598,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A01202	House Rent Allowance		2,177,000	1,979,000	2,286,000
A01203	Conveyance Allowance		1,365,000	1,748,000	1,433,000
A01207	Washing Allowance		138,000	143,000	145,000
A01208	Dress Allowance		138,000	143,000	145,000
A0120D	Integrated Allowance		83,000	86,000	87,000
A01216	Qualification Allowance		44,000		1,000
A01217	Medical Allowance		728,000	672,000	764,000
A0121T	Adhoc Relief Allowance 2013		200,000	149,000	210,000
A01224	Entertainment Allowance		43,000	18,000	45,000
A0122C	Adhoc Relief Allowance - 2015		140,000	105,000	147,000
A01233	Unattractive Area Allowance		<u>534,000</u>	<u>512,000</u>	<u>561,000</u>
001	Unattractive Area Allowance		534,000	512,000	561,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		249,000	216,000	261,000
A0124L	Weather Allowance		297,000	120,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,157,000	1,881,000	2,265,000
A0124R	Adhoc Relief Allowance 2022		2,157,000	1,907,000	2,265,000
A0124X	Adhoc Relief Allowance 2023		6,267,000	6,120,000	6,580,000
A01250	Incentive Allowance		<u>195,000</u>	<u>178,000</u>	<u>205,000</u>
001	Incentive Allowance		195,000	178,000	205,000
A0125E	Adhoc Relief Allowance 2024			4,371,000	4,590,000
A01270	Other		<u>545,000</u>	<u>390,000</u>	<u>450,000</u>
001	Others		545,000	390,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,888,000</u>	<u>2,624,000</u>	<u>2,098,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		30,000	1,000	1,000
A01278	Leave Salary		<u>253,000</u>	<u>1,283,000</u>	<u>500,000</u>
001	Leave Salary		253,000	1,283,000	500,000
A01284	Firewood Allowance		132,000		50,000
A01289	Teaching Allowance		1,473,000	1,340,000	1,547,000
A03	TOTAL OPERATING EXPENSES		<u>725,000</u>	<u>629,000</u>	<u>818,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>66,000</u>	<u>88,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		74,000	60,000	81,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Electricity		400,000	400,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	80,000	88,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>63,000</u>	<u>180,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		40,000	30,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>1,000</u>	<u>40,000</u>
001	Printing and publication		30,000	1,000	40,000
A03905	Newspapers Periodicals and Books		15,000	1,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	1,000	33,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>40,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	20,000	50,000
Govt. Degree CollegeKhan Pur Dir Lower			46,183,000	44,794,000	52,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,047,000</u>	<u>58,187,000</u>	<u>61,773,000</u>
A011	TOTAL PAY	41	41	<u>27,359,000</u>	<u>28,728,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>24,674,000</u>	<u>25,909,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,674,000</u>	<u>25,908,000</u>
P082	Professor (BPS-20)	1	1	1,698,000	1,783,000
A160	Associate Professor (BPS-19)	5	5	2,411,000	2,532,000
A130	Assistant Professor (BPS-18)	9	9	4,562,000	4,790,000
S587	Senior Librarian (BPS-18)	1	1	903,000	948,000
L028	Lecturer (BPS-17)	8	8	13,627,000	14,308,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	903,000	948,000
A057	Assistant (BPS-16)	1	1	570,000	599,000
A01102	Personal pay			2,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,685,000</u>	<u>3,108,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,685,000</u>	<u>3,108,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	570,000	599,000
C057	Chowkidar (BPS-03)	2	2	321,000	337,000
L002	Laboratory Attendant (BPS-03)	3	3	487,000	511,000
M010	Mali (BPS-03)	1	1	166,000	174,000
N005	Naib Qasid (BPS-03)	2	2	321,000	337,000
S162	Sweeper (BPS-03)	2	2	321,000	337,000
A012	TOTAL ALLOWANCES			<u>26,688,000</u>	<u>29,250,000</u>
				<u>33,045,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,171,000</u>	<u>27,272,000</u>	<u>30,604,000</u>
A01202	House Rent Allowance		3,034,000	2,729,000	3,186,000
A01203	Conveyance Allowance		2,049,000	2,509,000	2,151,000
A01207	Washing Allowance		132,000	104,000	139,000
A01208	Dress Allowance		132,000	104,000	139,000
A0120D	Integrated Allowance		79,000	63,000	83,000
A01217	Medical Allowance		932,000	813,000	979,000
A0121T	Adhoc Relief Allowance 2013		275,000	320,000	289,000
A01224	Entertainment Allowance		8,000	20,000	8,000
A0122C	Adhoc Relief Allowance - 2015		186,000	214,000	215,000
A01233	Unattractive Area Allowance		<u>543,000</u>	<u>564,000</u>	<u>570,000</u>
001	Unattractive Area Allowance		543,000	564,000	570,000
A0124H	Special Allowance-2021		264,000	199,000	277,000
A0124L	Weather Allowance		162,000	120,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,926,000	2,094,000	3,072,000
A0124R	Adhoc Relief Allowance 2022		2,938,000	2,534,000	3,085,000
A0124X	Adhoc Relief Allowance 2023		8,419,000	8,024,000	8,840,000
A01250	Incentive Allowance		<u>1,927,000</u>	<u>1,051,000</u>	<u>1,300,000</u>
001	Incentive Allowance		1,927,000	1,051,000	1,300,000
A0125E	Adhoc Relief Allowance 2024			5,674,000	5,958,000
A01270	Other		<u>165,000</u>	<u>136,000</u>	<u>173,000</u>
001	Others		165,000	136,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,517,000</u>	<u>1,978,000</u>	<u>2,441,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		50,000	1,000	1,000
A01284	Firewood Allowance		191,000		50,000
A01289	Teaching Allowance		2,276,000	1,977,000	2,390,000
A03	TOTAL OPERATING EXPENSES		<u>920,000</u>	<u>894,000</u>	<u>1,013,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>68,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		62,000	60,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir Lower				
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Electricity		600,000	600,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	100,000	88,000
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	10,000	22,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>116,000</u>	<u>166,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>1,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	1,000	44,000
A03970	Others		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		45,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,544,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,544,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,544,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
	Govt. Girls Degree College Adenzai Dir		56,612,000	60,182,000	62,898,000
	Lower				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,784,000</u>	<u>21,854,000</u>	<u>30,306,000</u>
A011	TOTAL PAY	41	41	<u>16,702,000</u>	<u>17,536,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,768,000</u>	<u>14,455,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,768,000</u>	<u>14,455,000</u>
P070	Principal (BPS-19)	1	1	1,045,000	1,097,000
A130	Assistant Professor (BPS-18)	4	4	2,708,000	2,843,000
D774	Director Physical Education (BPS-17)	1	1	547,000	574,000
L028	Lecturer (BPS-17)	18	18	8,589,000	9,018,000
L033	Librarian (BPS-17)	1	1	547,000	574,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,934,000</u>	<u>3,081,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,934,000</u>	<u>3,081,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	618,000	649,000
C057	Chowkidar (BPS-03)	2	2	356,000	374,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	356,000	374,000
S162	Sweeper (BPS-03)	2	2	356,000	374,000
A012	TOTAL ALLOWANCES			<u>10,082,000</u>	<u>11,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,274,000</u>	<u>11,977,000</u>
A01202	House Rent Allowance			1,280,000	1,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir				
	Lower				
A01203	Conveyance Allowance		954,000	906,000	1,002,000
A01207	Washing Allowance		130,000	120,000	137,000
A01208	Dress Allowance		130,000	120,000	137,000
A0120D	Integrated Allowance		78,000	72,000	82,000
A01217	Medical Allowance		498,000	457,000	523,000
A0121T	Adhoc Relief Allowance 2013		43,000	39,000	45,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		31,000	29,000	33,000
A01233	Unattractive Area Allowance		<u>386,000</u>	<u>348,000</u>	<u>405,000</u>
001	Unattractive Area Allowance		386,000	348,000	405,000
A0124H	Special Allowance-2021		260,000	418,000	273,000
A0124L	Weather Allowance		142,000	129,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,044,000	913,000	1,096,000
A0124R	Adhoc Relief Allowance 2022		1,044,000	954,000	1,096,000
A0124X	Adhoc Relief Allowance 2023		2,972,000	3,061,000	3,121,000
A01250	Incentive Allowance		<u>275,000</u>	<u>148,000</u>	<u>200,000</u>
001	Incentive Allowance		275,000	148,000	200,000
A0125E	Adhoc Relief Allowance 2024			2,223,000	2,334,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>808,000</u>	<u>434,000</u>	<u>793,000</u>
A01284	Firewood Allowance		100,000		50,000
A01289	Teaching Allowance		708,000	434,000	743,000
A03	TOTAL OPERATING EXPENSES		<u>521,000</u>	<u>461,000</u>	<u>609,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>41,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		6,000	1,000	7,000
A03202	Telephone and Trunk Call		45,000	40,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
A03303	Electricity		<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
001	Electricity		250,000	200,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		75,000	75,000	117,000
A03805	Travelling Allowance		60,000	60,000	100,000
001	Travelling Allowance		60,000	60,000	100,000
A03808	Conveyance Charges		15,000	15,000	17,000
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		145,000	145,000	160,000
A03901	Stationery		50,000	50,000	55,000
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		30,000	30,000	33,000
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	40,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	20,000	50,000
A13101	Machinery and Equipment		45,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir				
	Lower				
001	Machinery and Equipment		45,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	20,000	50,000
Govt Girls Degree College Balambat Dir			27,387,000	22,357,000	31,017,000
Lower					

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>231,139,000</u>	<u>234,490,000</u>	<u>266,886,000</u>
A011	TOTAL PAY	174	173	<u>121,382,000</u>	<u>118,550,000</u>
A011-1	TOTAL PAY OF OFFICERS	111	111	<u>98,191,000</u>	<u>99,085,000</u>
A01101	Total Basic Pay Of Officer	111	111	<u>97,084,000</u>	<u>98,131,000</u>
P070	Principal (BPS-21)	1	1	2,138,000	2,245,000
P082	Professor (BPS-20)	7	7	7,734,000	8,121,000
A160	Associate Professor (BPS-19)	24	24	11,536,000	12,113,000
A130	Assistant Professor (BPS-18)	35	35	24,723,000	25,959,000
D785	Deputy Chief Librarian (BPS-18)	1	1	653,000	686,000
L028	Lecturer (BPS-17)	30	30	42,376,000	44,495,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,913,000	2,009,000
L171	lecturer (BS) (BPS-17)	7	7	3,766,000	3,954,000
S166	Superintendent (BPS-17)	1	1	915,000	961,000
A057	Assistant (BPS-16)	1	1	570,000	599,000
D015	Demonstrator (BPS-16)	1	1	332,000	349,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	428,000	449,000
A01102	Personal pay			1,107,000	954,000
A011-2	TOTAL PAY OF OTHER STAFF	63	62	<u>23,191,000</u>	<u>19,465,000</u>
A01151	Total Basic Pay Other Staff	63	62	<u>23,177,000</u>	<u>19,422,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,711,000	1,797,000
S035	Senior Clerk (BPS-14)	2	2	1,223,000	1,284,000
J013	Junior Clerk (BPS-11)	5	5	1,663,000	1,746,000
P022	Pesh Imam (BPS-09)	1	1	653,000	686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4071	Government Degree College No.1						
	D.I. Khan						
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,663,000	1,746,000	
L001	Laboratory Assistant	(BPS-07)	3	3	1,651,000	1,734,000	
S127	Store Keeper	(BPS-07)	1	1	250,000	263,000	
B006	Behishti	(BPS-03)	4	3	1,331,000	1,049,000	
B013	Bearer	(BPS-03)	3	3	1,117,000	1,173,000	
C057	Chowkidar	(BPS-03)	4	4	1,319,000	1,385,000	
C095	Cook	(BPS-03)	4	4	1,378,000	1,447,000	
G004	Gasman	(BPS-03)	1	1	487,000	511,000	
L002	Laboratory Attendant	(BPS-03)	15	15	4,265,000	4,478,000	
M010	Mali	(BPS-03)	4	4	1,544,000	1,621,000	
N005	Naib Qasid	(BPS-03)	6	6	1,794,000	1,884,000	
S162	Sweeper	(BPS-03)	3	3	915,000	961,000	
T049	Tubewell Operator	(BPS-03)	1	1	213,000	224,000	
A01152	Personal pay				14,000	43,000	50,000
A012	TOTAL ALLOWANCES				<u>109,757,000</u>	<u>115,940,000</u>	<u>139,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>100,124,000</u>	<u>108,382,000</u>	<u>129,692,000</u>
A01201	Senior Post Allowance				98,000	63,000	80,000
A01202	House Rent Allowance				13,573,000	10,872,000	14,252,000
A01203	Conveyance Allowance				8,168,000	7,552,000	8,576,000
A01207	Washing Allowance				626,000	555,000	657,000
A01208	Dress Allowance				626,000	555,000	657,000
A0120D	Integrated Allowance				376,000	333,000	395,000
A01216	Qualification Allowance				231,000	210,000	243,000
A01217	Medical Allowance				4,312,000	3,506,000	4,528,000
A0121T	Adhoc Relief Allowance 2013				1,330,000	1,025,000	1,397,000
A01224	Entertainment Allowance				152,000	122,000	160,000
A01229	Special compensatory allowance				99,000	72,000	104,000
A0122C	Adhoc Relief Allowance - 2015				899,000	710,000	899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A0122N	Special Conveyance Allowance to Disbalded Employees		314,000	432,000	432,000
A01233	Unattractive Area Allowance		<u>18,000</u>		
001	Unattractive Area Allowance		18,000		
A01238	Charge allowance		9,000	7,000	9,000
A0124H	Special Allowance-2021		1,483,000	1,304,000	1,557,000
A0124L	Weather Allowance		1,011,000		200,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,970,000	9,937,000	12,569,000
A0124R	Adhoc Relief Allowance 2022		13,461,000	10,766,000	14,134,000
A0124X	Adhoc Relief Allowance 2023		39,723,000	34,478,000	41,709,000
A0125E	Adhoc Relief Allowance 2024			24,509,000	25,734,000
A01270	Other		<u>1,645,000</u>	<u>1,374,000</u>	<u>1,400,000</u>
001	Others		1,645,000	1,374,000	1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,633,000</u>	<u>7,558,000</u>	<u>10,115,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		9,631,000	7,556,000	10,113,000
A03	TOTAL OPERATING EXPENSES		<u>1,385,000</u>	<u>2,555,000</u>	<u>1,593,000</u>
A032	TOTAL COMMUNICATIONS		<u>280,000</u>	<u>325,000</u>	<u>308,000</u>
A03201	Postage and Telegraph		10,000	25,000	11,000
A03202	Telephone and Trunk Call		270,000	300,000	297,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
A03303	Electricity		<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
001	Electricity		800,000	1,000,000	880,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>930,000</u>	<u>172,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1 D.I. Khan				
A03805	Travelling Allowance		<u>80,000</u>	<u>900,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	900,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>300,000</u>	<u>233,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Stationery		70,000	80,000	77,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		15,000	100,000	30,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,100,000</u>	<u>8,968,000</u>	<u>2,984,000</u>
A041	TOTAL PENSION		<u>7,100,000</u>	<u>8,968,000</u>	<u>2,984,000</u>
A04114	Superannuation Encashment of L.P.R		7,100,000	8,968,000	2,984,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>160,000</u>	<u>127,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	80,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1 D.I. Khan				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	80,000	50,000
Government Degree College No.1 D.I. Khan			239,740,000	246,174,000	271,591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>64,154,000</u>	<u>79,765,000</u>	<u>75,477,000</u>
A011	TOTAL PAY	51	50	<u>30,567,000</u>	<u>40,664,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>23,260,000</u>	<u>35,611,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>23,143,000</u>	<u>35,611,000</u>
P082	Professor (BPS-20)	2	2	1,770,000	1,859,000
A160	Associate Professor (BPS-19)	7	7	4,004,000	4,204,000
A130	Assistant Professor (BPS-18)	11	11	6,950,000	7,298,000
S587	Senior Librarian (BPS-18)	1	1	618,000	649,000
L028	Lecturer (BPS-17)	10	10	8,648,000	9,080,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	784,000	823,000
A057	Assistant (BPS-16)	1	1	369,000	387,000
A01102	Personal pay			117,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	18	17	<u>7,307,000</u>	<u>5,053,000</u>
A01151	Total Basic Pay Other Staff	18	17	<u>7,307,000</u>	<u>5,053,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	678,000	712,000
S035	Senior Clerk (BPS-14)	1	1	832,000	874,000
J013	Junior Clerk (BPS-11)	1	1	416,000	437,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	666,000	699,000
L001	Laboratory Assistant (BPS-07)	2	2	1,307,000	1,372,000
B006	Behishti (BPS-03)	1		332,000	
C057	Chowkidar (BPS-03)	2	2	618,000	649,000
L002	Laboratory Attendant (BPS-03)	4	4	1,176,000	1,235,000
M010	Mali (BPS-03)	1	1	332,000	349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
DI4072	Government Degree College No.2 D.I.Khan								
N005	Naib Qasid	(BPS-03)	2	2	451,000	474,000			
S162	Sweeper	(BPS-03)	2	2	499,000	524,000			
A012	TOTAL ALLOWANCES		<u>33,587,000</u>			<u>39,101,000</u>		<u>43,802,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,463,000</u>			<u>36,361,000</u>		<u>40,522,000</u>	
A01201	Senior Post Allowance				32,000	41,000	42,000		
A01202	House Rent Allowance				4,094,000	3,676,000	4,299,000		
A01203	Conveyance Allowance				2,449,000	2,438,000	2,571,000		
A01207	Washing Allowance				145,000	132,000	152,000		
A01208	Dress Allowance				145,000	132,000	152,000		
A0120D	Integrated Allowance				87,000	80,000	91,000		
A01216	Qualification Allowance				361,000	30,000	100,000		
A01217	Medical Allowance				1,239,000	1,095,000	1,301,000		
A0121T	Adhoc Relief Allowance 2013				417,000	358,000	438,000		
A01224	Entertainment Allowance				48,000	38,000	50,000		
A0122C	Adhoc Relief Allowance - 2015				289,000	249,000	303,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				80,000	72,000	72,000		
A01238	Charge allowance				8,000		8,000		
A0124H	Special Allowance-2021				358,000	387,000	376,000		
A0124L	Weather Allowance				3,000		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,787,000	3,278,000	3,976,000		
A0124R	Adhoc Relief Allowance 2022				4,202,000	3,678,000	4,412,000		
A0124X	Adhoc Relief Allowance 2023				12,178,000	11,743,000	12,787,000		
A0125E	Adhoc Relief Allowance 2024					8,394,000	8,814,000		
A01270	Other				541,000	540,000	568,000		
001	Others				541,000	540,000	568,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,124,000</u>			<u>2,740,000</u>		<u>3,280,000</u>	
A01274	Medical Charges				1,000	1,000	1,000		
001	Medical Charges				1,000	1,000	1,000		
A01278	Leave Salary				1,000	1,000	1,000		
001	Leave Salary				1,000	1,000	1,000		
A01289	Teaching Allowance				3,122,000	2,738,000	3,278,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A03	TOTAL OPERATING EXPENSES		<u>1,033,000</u>	<u>660,000</u>	<u>1,068,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>64,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		8,000	4,000	9,000
A03202	Telephone and Trunk Call		100,000	60,000	100,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
A03303	Electricity		<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
001	Electricity		600,000	300,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>140,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	100,000	88,000
A03808	Conveyance Charges		<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	40,000	17,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>156,000</u>	<u>254,000</u>
A03901	Stationery		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
001	Stationery		70,000	50,000	77,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Printing and publication		35,000	35,000	39,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	1,000	55,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>800,000</u>	<u>2,370,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>800,000</u>	<u>2,370,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	800,000	2,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>50,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	25,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	25,000	50,000
Government Degree College No.2 D.I.Khan			65,279,000	81,276,000	79,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpur ,D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,112,000</u>	<u>73,684,000</u>	<u>86,521,000</u>
A011	TOTAL PAY	70	69	<u>43,481,000</u>	<u>45,148,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	40	<u>32,368,000</u>	<u>33,818,000</u>
A01101	Total Basic Pay Of Officer	40	40	<u>32,111,000</u>	<u>33,718,000</u>
P082	Professor (BPS-20)	1	1	1,936,000	2,033,000
A160	Associate Professor (BPS-19)	6	6	5,762,000	6,050,000
A130	Assistant Professor (BPS-18)	9	9	7,568,000	7,946,000
L028	Lecturer (BPS-17)	8	8	7,271,000	7,635,000
L033	Librarian (BPS-17)	1	1	1,200,000	1,260,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,200,000	1,260,000
L171	lecturer (BS) (BPS-17)	12	12	6,450,000	6,773,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	392,000	412,000
A01102	Personal pay			257,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	30	29	<u>11,113,000</u>	<u>11,330,000</u>
A01151	Total Basic Pay Other Staff	30	29	<u>11,096,000</u>	<u>11,312,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	570,000	599,000
S035	Senior Clerk (BPS-14)	1	1	689,000	723,000
J013	Junior Clerk (BPS-11)	2	2	547,000	574,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,117,000	1,173,000
L001	Laboratory Assistant (BPS-07)	3	3	1,663,000	1,746,000
D112	Driver (BPS-06)	1	1	273,000	287,000
B006	Behishiti (BPS-03)	1		321,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4073	Government Degree College, Paharpoor ,D.I.Khan						
B013	Bearer	(BPS-03)	1	1	356,000	374,000	
C057	Chowkidar	(BPS-03)	2	2	629,000	660,000	
C095	Cook	(BPS-03)	2	2	725,000	761,000	
L002	Laboratory Attendant	(BPS-03)	7	7	2,126,000	2,232,000	
M010	Mali	(BPS-03)	1	1	404,000	424,000	
N005	Naib Qasid	(BPS-03)	2	2	547,000	574,000	
S162	Sweeper	(BPS-03)	3	3	903,000	948,000	
T049	Tubewell Operator	(BPS-03)	1	1	226,000	237,000	
A01152	Personal pay				17,000	10,000	18,000
A012	TOTAL ALLOWANCES				<u>31,631,000</u>	<u>36,862,000</u>	<u>41,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,084,000</u>	<u>34,608,000</u>	<u>38,699,000</u>
A01202	House Rent Allowance				3,907,000	3,479,000	4,102,000
A01203	Conveyance Allowance				2,610,000	2,521,000	2,741,000
A01207	Washing Allowance				238,000	216,000	250,000
A01208	Dress Allowance				238,000	216,000	250,000
A0120D	Integrated Allowance				143,000	130,000	150,000
A01217	Medical Allowance				1,356,000	1,186,000	1,424,000
A0121T	Adhoc Relief Allowance 2013				259,000	298,000	272,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				240,000	208,000	252,000
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	72,000	72,000
A01244	Adhoc relief				<u>87,000</u>		
001	Adhoc Relief				87,000		
A0124H	Special Allowance-2021				552,000	500,000	580,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,872,000	3,381,000	4,066,000
A0124R	Adhoc Relief Allowance 2022				3,872,000	3,372,000	4,066,000
A0124X	Adhoc Relief Allowance 2023				11,310,000	10,868,000	11,876,000
A0125E	Adhoc Relief Allowance 2024					7,885,000	8,279,000
A01270	Other				<u>297,000</u>	<u>270,000</u>	<u>312,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpur ,D.I.Khan				
001	Others		297,000	270,000	312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,547,000</u>	<u>2,254,000</u>	<u>2,674,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,545,000	2,252,000	2,672,000
A03	TOTAL OPERATING EXPENSES		<u>653,000</u>	<u>972,000</u>	<u>858,000</u>
A032	TOTAL COMMUNICATIONS		<u>93,000</u>	<u>100,000</u>	<u>103,000</u>
A03201	Postage and Telegraph		8,000	15,000	9,000
A03202	Telephone and Trunk Call		85,000	85,000	94,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		300,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>320,000</u>	<u>167,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	300,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	20,000	17,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>152,000</u>	<u>188,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	1,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpoor ,D.I.Khan				
001	Advertising and Publicity		30,000	1,000	33,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>830,000</u>	<u>820,000</u>	<u>2,835,000</u>
A041	TOTAL PENSION		<u>830,000</u>	<u>820,000</u>	<u>2,835,000</u>
A04114	Superannuation Encashment of L.P.R		830,000	820,000	2,835,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>110,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
Government Degree College, Paharpoor ,D.I.Khan			76,681,000	75,587,000	90,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,250,000</u>	<u>43,019,000</u>	<u>44,877,000</u>
A011	TOTAL PAY	49	49	<u>24,640,000</u>	<u>25,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,883,000</u>	<u>16,677,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,883,000</u>	<u>16,677,000</u>
P082	Professor (BPS-20)	1	1	1,010,000	1,061,000
A160	Associate Professor (BPS-19)	5	5	3,183,000	3,342,000
A130	Assistant Professor (BPS-18)	7	7	5,524,000	5,800,000
L028	Lecturer (BPS-17)	8	8	4,348,000	4,565,000
L033	Librarian (BPS-17)	1	1	440,000	462,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	986,000	1,035,000
A057	Assistant (BPS-16)	1	1	392,000	412,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>8,757,000</u>	<u>9,196,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>8,757,000</u>	<u>9,196,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	618,000	649,000
S035	Senior Clerk (BPS-14)	1	1	535,000	562,000
J013	Junior Clerk (BPS-11)	2	2	535,000	562,000
P022	Pesh Imam (BPS-09)	1	1	285,000	299,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	606,000	636,000
L001	Laboratory Assistant (BPS-07)	1	1	594,000	624,000
D112	Driver (BPS-06)	1	1	238,000	250,000
B006	Behishti (BPS-03)	1	1	416,000	437,000
B013	Bearer (BPS-03)	1	1	238,000	250,000
C057	Chowkidar (BPS-03)	3	3	1,057,000	1,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4074	Government Degree College Kulachi						
	D.I.Khan						
C095	Cook	(BPS-03)	1	1	356,000	374,000	
L002	Laboratory Attendant	(BPS-03)	3	3	1,081,000	1,135,000	
L035	Library Attendant	(BPS-03)	1	1	262,000	275,000	
M010	Mali	(BPS-03)	1	1	404,000	424,000	
N005	Naib Qasid	(BPS-03)	2	2	428,000	449,000	
S162	Sweeper	(BPS-03)	2	2	618,000	649,000	
T008	Tandoorchi	(BPS-03)	1	1	273,000	287,000	
T049	Tubewell Operator	(BPS-03)	1	1	213,000	224,000	
A012	TOTAL ALLOWANCES		<u>13,610,000</u>			<u>21,523,000</u>	<u>19,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,626,000</u>			<u>20,294,000</u>	<u>17,971,000</u>
A01202	House Rent Allowance				1,719,000	1,936,000	1,805,000
A01203	Conveyance Allowance				1,320,000	1,575,000	1,386,000
A01207	Washing Allowance				185,000	170,000	194,000
A01208	Dress Allowance				185,000	170,000	194,000
A0120D	Integrated Allowance				111,000	102,000	117,000
A01217	Medical Allowance				690,000	753,000	725,000
A0121T	Adhoc Relief Allowance 2013				142,000	150,000	149,000
A01224	Entertainment Allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				132,000	134,000	139,000
A01233	Unattractive Area Allowance					<u>9,000</u>	
001	Unattractive Area Allowance					9,000	
A01239	Special allowance					<u>50,000</u>	<u>53,000</u>
001	Special Allowance					50,000	53,000
A0124H	Special Allowance-2021				277,000	315,000	291,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,635,000	1,939,000	1,717,000
A0124R	Adhoc Relief Allowance 2022				1,635,000	2,035,000	1,717,000
A0124X	Adhoc Relief Allowance 2023				4,409,000	6,322,000	4,629,000
A0125E	Adhoc Relief Allowance 2024					4,405,000	4,625,000
A01270	Other				<u>185,000</u>	<u>229,000</u>	<u>229,000</u>
001	Others				185,000	229,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>984,000</u>	<u>1,229,000</u>	<u>1,033,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		982,000	1,227,000	1,031,000
A03	TOTAL OPERATING EXPENSES		<u>794,000</u>	<u>1,053,000</u>	<u>995,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>55,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		50,000	45,000	55,000
A033	TOTAL UTILITIES		<u>516,000</u>	<u>758,000</u>	<u>668,000</u>
A03302	Water		16,000	8,000	18,000
A03303	Electricity		<u>500,000</u>	<u>750,000</u>	<u>650,000</u>
001	Electricity		500,000	750,000	650,000
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>20,000</u>	<u>28,000</u>
A03603	Registration		25,000	20,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>100,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>85,000</u>
001	Travelling Allowance		70,000	100,000	85,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>120,000</u>	<u>150,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A03970	Others		40,000	40,000	50,000
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		30,000	30,000	50,000
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		30,000	30,000	50,000
Government Degree College Kulachi D.I.Khan			39,106,000	44,134,000	45,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4075 Government Degree College Paniala D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,798,000</u>	<u>33,118,000</u>	<u>41,386,000</u>
A011 TOTAL PAY	41	41	<u>21,538,000</u>	<u>16,061,000</u>	<u>22,616,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>14,173,000</u>	<u>11,034,000</u>	<u>14,882,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>14,173,000</u>	<u>11,034,000</u>	<u>14,882,000</u>
P082 Professor (BPS-20)	1	1	1,141,000		1,198,000
A160 Associate Professor (BPS-19)	3	3	3,540,000		3,717,000
A130 Assistant Professor (BPS-18)	7	7	3,576,000		3,755,000
S587 Senior Librarian (BPS-18)	1	1	594,000		624,000
L028 Lecturer (BPS-17)	7	7	4,467,000		4,690,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	523,000		549,000
A057 Assistant (BPS-16)	1	1	332,000		349,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>7,365,000</u>	<u>5,027,000</u>	<u>7,734,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>7,365,000</u>	<u>5,027,000</u>	<u>7,734,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	332,000		349,000
S035 Senior Clerk (BPS-14)	1	1	2,245,000		2,357,000
J013 Junior Clerk (BPS-11)	1	1	451,000		474,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	321,000		337,000
L001 Laboratory Assistant (BPS-07)	2	2	618,000		649,000
D112 Driver (BPS-06)	1	1	226,000		237,000
C057 Chowkidar (BPS-03)	3	3	737,000		774,000
L002 Laboratory Attendant (BPS-03)	4	4	998,000		1,048,000
M010 Mali (BPS-03)	1	1	202,000		212,000
N005 Naib Qasid (BPS-03)	2	2	510,000		536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4075	Government Degree College Paniala						
	D.I.Khan						
S162	Sweeper	(BPS-03)	2	2	499,000		524,000
T049	Tubewell Operator	(BPS-03)	1	1	226,000		237,000
A012	TOTAL ALLOWANCES				14,260,000	17,057,000	18,770,000
A012-1	TOTAL REGULAR ALLOWANCES				13,099,000	16,013,000	17,562,000
A01202	House Rent Allowance				1,682,000	1,564,000	1,766,000
A01203	Conveyance Allowance				1,261,000	1,390,000	1,324,000
A01207	Washing Allowance				161,000	153,000	169,000
A01208	Dress Allowance				161,000	153,000	169,000
A0120D	Integrated Allowance				97,000	92,000	102,000
A01217	Medical Allowance				644,000	600,000	676,000
A0121T	Adhoc Relief Allowance 2013				127,000	102,000	133,000
A0122C	Adhoc Relief Allowance - 2015				95,000	73,000	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	192,000	192,000
A01233	Unattractive Area Allowance					<u>6,000</u>	
001	Unattractive Area Allowance					6,000	
A0124H	Special Allowance-2021				311,000	247,000	327,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,684,000	1,471,000	1,768,000
A0124R	Adhoc Relief Allowance 2022				1,684,000	1,458,000	1,768,000
A0124X	Adhoc Relief Allowance 2023				5,047,000	4,917,000	5,299,000
A0125E	Adhoc Relief Allowance 2024					3,475,000	3,649,000
A01270	Other				<u>66,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others				66,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,161,000	1,044,000	1,208,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>215,000</u>	<u>127,000</u>	<u>215,000</u>
001	Leave Salary				215,000	127,000	215,000
A01289	Teaching Allowance				945,000	916,000	992,000
A03	TOTAL OPERATING EXPENSES				546,000	1,307,000	808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala D.I.Khan				
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		60,000	60,000	66,000
A033	TOTAL UTILITIES		<u>248,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>248,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		248,000	250,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603	Registration		1,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>690,000</u>	<u>278,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>650,000</u>	<u>250,000</u>
001	Travelling Allowance		70,000	650,000	250,000
A03808	Conveyance Charges		<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	40,000	28,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>200,000</u>	<u>155,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication		30,000	50,000	33,000
A03905	Newspapers Periodicals and Books		15,000	30,000	17,000
A03970	Others		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		40,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>90,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	40,000	45,000
Government Degree College Paniala D.I.Khan			36,421,000	34,517,000	42,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>157,693,000</u>	<u>186,507,000</u>	<u>184,995,000</u>
A011	TOTAL PAY	120	119	<u>82,861,000</u>	<u>94,549,000</u>
A011-1	TOTAL PAY OF OFFICERS	82	82	<u>67,836,000</u>	<u>84,166,000</u>
A01101	Total Basic Pay Of Officer	82	82	<u>67,836,000</u>	<u>84,166,000</u>
P070	Principal (BPS-21)	1	1	1,461,000	1,534,000
P082	Professor (BPS-20)	3	3	4,182,000	4,391,000
A160	Associate Professor (BPS-19)	14	14	10,727,000	11,263,000
D785	Deputy Chief Librarian (BPS-19)	1	1	559,000	587,000
A130	Assistant Professor (BPS-18)	19	19	13,140,000	13,797,000
L028	Lecturer (BPS-17)	18	18	23,879,000	25,073,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	618,000	649,000
L171	lecturer (BS) (BPS-17)	23	23	12,355,000	12,973,000
S166	Superintendent (BPS-17)	1	1	618,000	649,000
A057	Assistant (BPS-16)	1	1	297,000	312,000
A011-2	TOTAL PAY OF OTHER STAFF	38	37	<u>15,025,000</u>	<u>10,383,000</u>
A01151	Total Basic Pay Other Staff	38	37	<u>14,994,000</u>	<u>10,346,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	903,000	948,000
S035	Senior Clerk (BPS-14)	2	2	1,532,000	1,609,000
J013	Junior Clerk (BPS-11)	2	2	903,000	948,000
H062	Hostel Superintendent (BPS-09)	1	1	463,000	486,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	891,000	936,000
L001	Laboratory Assistant (BPS-07)	1	1	879,000	923,000
L036	Library Clerk (BPS-07)	1	1	748,000	785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4076	Government Girls Degree College No.1 D.I.Khan						
D112	Driver	(BPS-06)	2	2	666,000	699,000	
B006	Behishti	(BPS-03)	1	1	309,000	324,000	
B013	Bearer	(BPS-03)	1	1	332,000	349,000	
C002	Caller	(BPS-03)	2	1	559,000	300,000	
C057	Chowkidar	(BPS-03)	3	3	618,000	649,000	
C095	Cook	(BPS-03)	1	1	392,000	412,000	
G004	Gasman	(BPS-03)	2	2	678,000	712,000	
L002	Laboratory Attendant	(BPS-03)	7	7	2,079,000	2,183,000	
M010	Mali	(BPS-03)	3	3	820,000	861,000	
N005	Naib Qasid	(BPS-03)	4	4	1,319,000	1,385,000	
S162	Sweeper	(BPS-03)	3	3	903,000	948,000	
A01152	Personal pay				31,000	37,000	40,000
A012	TOTAL ALLOWANCES				74,832,000	91,958,000	98,270,000
A012-1	TOTAL REGULAR ALLOWANCES				67,214,000	85,006,000	90,271,000
A01201	Senior Post Allowance				13,000		15,000
A01202	House Rent Allowance				9,636,000	8,982,000	10,118,000
A01203	Conveyance Allowance				5,931,000	6,203,000	6,228,000
A01207	Washing Allowance				356,000	324,000	374,000
A01208	Dress Allowance				356,000	324,000	374,000
A0120D	Integrated Allowance				213,000	195,000	224,000
A01216	Qualification Allowance				152,000	120,000	130,000
A01217	Medical Allowance				2,800,000	2,690,000	2,940,000
A0121T	Adhoc Relief Allowance 2013				871,000	793,000	915,000
A01224	Entertainment Allowance				89,000	68,000	93,000
A0122C	Adhoc Relief Allowance - 2015				604,000	548,000	600,000
A01233	Unattractive Area Allowance				48,000	6,000	
001	Unattractive Area Allowance				48,000	6,000	
A01238	Charge allowance				88,000	8,000	10,000
A01239	Special allowance					2,000	1,000
001	Special Allowance					2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A0124C	Disparity Reduction Allowance			2,000	
A0124H	Special Allowance-2021		1,053,000	617,000	1,106,000
A0124L	Weather Allowance		13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,807,000	8,493,000	9,247,000
A0124R	Adhoc Relief Allowance 2022		9,276,000	8,687,000	9,740,000
A0124X	Adhoc Relief Allowance 2023		26,448,000	27,552,000	27,770,000
A01250	Incentive Allowance		<u>217,000</u>		<u>1,000</u>
001	Incentive Allowance		217,000		1,000
A01253	Science Teaching Allowance		2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			19,209,000	20,169,000
A01270	Other		<u>241,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others		241,000	180,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,618,000</u>	<u>6,952,000</u>	<u>7,999,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		7,616,000	6,950,000	7,997,000
A03	TOTAL OPERATING EXPENSES		<u>1,023,000</u>	<u>1,455,000</u>	<u>1,234,000</u>
A032	TOTAL COMMUNICATIONS		<u>158,000</u>	<u>185,000</u>	<u>174,000</u>
A03201	Postage and Telegraph		8,000	15,000	9,000
A03202	Telephone and Trunk Call		150,000	170,000	165,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>850,000</u>	<u>750,000</u>
A03303	Electricity		<u>600,000</u>	<u>850,000</u>	<u>750,000</u>
001	Electricity		600,000	850,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>240,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>200,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
001	Travelling Allowance		75,000	200,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	40,000	28,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>180,000</u>	<u>182,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Stationery		60,000	70,000	66,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
Government Girls Degree College No.1 D.I.Khan			159,807,000	188,064,000	186,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>87,697,000</u>	<u>98,591,000</u>	<u>102,771,000</u>
A011	TOTAL PAY	70	70	<u>47,909,000</u>	<u>50,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>41,792,000</u>	<u>43,882,000</u>
A01101	Total Basic Pay Of Officer	<u>50</u>	<u>50</u>	<u>41,792,000</u>	<u>43,882,000</u>
P082	Professor (BPS-20)	2	2	2,839,000	2,981,000
A160	Associate Professor (BPS-19)	6	6	7,140,000	7,497,000
A130	Assistant Professor (BPS-18)	10	10	8,648,000	9,080,000
S587	Senior Librarian (BPS-18)	1	1	618,000	649,000
L028	Lecturer (BPS-17)	9	9	10,442,000	10,964,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	796,000	836,000
L171	lecturer (BS) (BPS-17)	20	20	10,739,000	11,276,000
A057	Assistant (BPS-16)	1	1	570,000	599,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>6,117,000</u>	<u>6,422,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>6,117,000</u>	<u>6,422,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	629,000	660,000
S035	Senior Clerk (BPS-14)	1	1	641,000	673,000
J013	Junior Clerk (BPS-11)	1	1	381,000	400,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	618,000	649,000
L001	Laboratory Assistant (BPS-07)	2	2	629,000	660,000
D112	Driver (BPS-06)	1	1	356,000	374,000
B006	Behishti (BPS-03)	1	1	321,000	337,000
C002	Caller (BPS-03)	1	1	166,000	174,000
C057	Chowkidar (BPS-03)	1	1	178,000	187,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4077	Government Girls Degree College No.2 D.I.Khan						
L002	Laboratory Attendant	(BPS-03)	4	4	879,000	923,000	
L035	Library Attendant	(BPS-03)	1	1	273,000	287,000	
M010	Mali	(BPS-03)	1	1	202,000	212,000	
N005	Naib Qasid	(BPS-03)	2	2	416,000	437,000	
S162	Sweeper	(BPS-03)	2	2	428,000	449,000	
A012	TOTAL ALLOWANCES				<u>39,788,000</u>	<u>49,028,000</u>	<u>52,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,697,000</u>	<u>45,105,000</u>	<u>48,172,000</u>
A01201	Senior Post Allowance				7,000	15,000	
A01202	House Rent Allowance				5,357,000	5,070,000	5,625,000
A01203	Conveyance Allowance				3,548,000	3,739,000	3,725,000
A01207	Washing Allowance				185,000	156,000	194,000
A01208	Dress Allowance				185,000	156,000	194,000
A0120D	Integrated Allowance				111,000	94,000	117,000
A01216	Qualification Allowance					30,000	32,000
A01217	Medical Allowance				1,573,000	1,468,000	1,652,000
A0121T	Adhoc Relief Allowance 2013				372,000	352,000	391,000
A01224	Entertainment Allowance				9,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				257,000	243,000	270,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01238	Charge allowance				2,000		8,000
A0124H	Special Allowance-2021				428,000	457,000	449,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,822,000	4,464,000	5,063,000
A0124R	Adhoc Relief Allowance 2022				4,822,000	4,462,000	5,063,000
A0124X	Adhoc Relief Allowance 2023				13,830,000	14,096,000	14,522,000
A0125E	Adhoc Relief Allowance 2024					10,148,000	10,655,000
A01270	Other				<u>110,000</u>	<u>90,000</u>	<u>116,000</u>
001	Others				110,000	90,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,091,000</u>	<u>3,923,000</u>	<u>4,295,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,089,000	3,921,000	4,293,000
A03	TOTAL OPERATING EXPENSES		<u>1,049,000</u>	<u>1,135,000</u>	<u>1,044,000</u>
A032	TOTAL COMMUNICATIONS		<u>169,000</u>	<u>65,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		9,000	15,000	10,000
A03202	Telephone and Trunk Call		160,000	50,000	100,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>270,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	250,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>200,000</u>	<u>212,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>25,000</u>	<u>50,000</u>
001	Advertising and Publicity		45,000	25,000	50,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	320,000	1,000
A041	TOTAL PENSION		1,000	320,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	320,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	50,000	50,000
A13101	Machinery and Equipment		45,000	50,000	50,000
001	Machinery and Equipment		45,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	50,000	50,000
A13201	Furniture and Fixture		35,000	50,000	50,000
Government Girls Degree College No.2 D.I.Khan			88,828,000	100,147,000	103,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,488,000</u>	<u>26,159,000</u>	<u>39,026,000</u>
A011	TOTAL PAY	35	35	<u>23,097,000</u>	<u>24,251,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>16,716,000</u>	<u>17,551,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>16,716,000</u>	<u>17,551,000</u>
P082	Professor (BPS-20)	1	1	2,233,000	2,345,000
A160	Associate Professor (BPS-19)	4	4	3,148,000	3,305,000
A130	Assistant Professor (BPS-18)	6	6	3,814,000	4,005,000
L028	Lecturer (BPS-17)	5	5	5,869,000	6,162,000
L033	Librarian (BPS-17)	1	1	582,000	611,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	689,000	723,000
A057	Assistant (BPS-16)	1	1	381,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>6,381,000</u>	<u>6,700,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>6,381,000</u>	<u>6,700,000</u>
S035	Senior Clerk (BPS-14)	1	1	784,000	823,000
J013	Junior Clerk (BPS-11)	1	1	570,000	599,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	475,000	499,000
L001	Laboratory Assistant (BPS-07)	2	2	772,000	811,000
C057	Chowkidar (BPS-03)	2	2	737,000	774,000
L002	Laboratory Attendant (BPS-03)	3	3	1,129,000	1,185,000
M010	Mali (BPS-03)	1	1	321,000	337,000
N005	Naib Qasid (BPS-03)	2	2	666,000	699,000
S162	Sweeper (BPS-03)	2	2	618,000	649,000
T049	Tubewell Operator (BPS-03)	1	1	309,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A012	TOTAL ALLOWANCES		<u>11,391,000</u>	<u>13,011,000</u>	<u>14,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,522,000</u>	<u>12,245,000</u>	<u>13,863,000</u>
A01202	House Rent Allowance		1,451,000	1,287,000	1,524,000
A01203	Conveyance Allowance		1,034,000	960,000	1,086,000
A01207	Washing Allowance		106,000	96,000	111,000
A01208	Dress Allowance		106,000	96,000	111,000
A0120D	Integrated Allowance		64,000	58,000	67,000
A01217	Medical Allowance		513,000	453,000	539,000
A0121T	Adhoc Relief Allowance 2013		109,000	104,000	114,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		77,000	72,000	81,000
A0124H	Special Allowance-2021		289,000	241,000	303,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,315,000	1,174,000	1,381,000
A0124R	Adhoc Relief Allowance 2022		1,315,000	1,174,000	1,381,000
A0124X	Adhoc Relief Allowance 2023		4,017,000	3,740,000	4,218,000
A0125E	Adhoc Relief Allowance 2024			2,724,000	2,860,000
A01270	Other		<u>119,000</u>	<u>60,000</u>	<u>80,000</u>
001	Others		119,000	60,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>869,000</u>	<u>766,000</u>	<u>912,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		867,000	764,000	910,000
A03	TOTAL OPERATING EXPENSES		<u>817,000</u>	<u>825,000</u>	<u>875,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>90,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		75,000	80,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A033	TOTAL UTILITIES		500,000	400,000	500,000
A03303	Electricity		500,000	400,000	500,000
001	Electricity		500,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	170,000	122,000
A03805	Travelling Allowance		80,000	150,000	100,000
001	Travelling Allowance		80,000	150,000	100,000
A03808	Conveyance Charges		20,000	20,000	22,000
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		135,000	165,000	162,000
A03901	Stationery		50,000	60,000	55,000
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		30,000	40,000	40,000
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		40,000	50,000	50,000
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	50,000	45,000
Government Degree College Parova, D.I.Khan			35,392,000	27,086,000	40,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,746,000</u>	<u>55,579,000</u>	<u>53,085,000</u>
A011	TOTAL PAY	39	39	<u>22,348,000</u>	<u>23,464,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>17,464,000</u>	<u>18,337,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>17,464,000</u>	<u>18,337,000</u>
P082	Professor (BPS-20)	1	1	1,663,000	1,746,000
A160	Associate Professor (BPS-19)	6	6	3,160,000	3,318,000
A130	Assistant Professor (BPS-18)	8	8	4,027,000	4,228,000
S587	Senior Librarian (BPS-18)	1	1	440,000	462,000
L028	Lecturer (BPS-17)	6	6	7,294,000	7,659,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	440,000	462,000
A057	Assistant (BPS-16)	1	1	440,000	462,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,884,000</u>	<u>5,127,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,884,000</u>	<u>5,127,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	309,000	324,000
S035	Senior Clerk (BPS-14)	1	1	915,000	961,000
J013	Junior Clerk (BPS-11)	1	1	344,000	361,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	297,000	312,000
L001	Laboratory Assistant (BPS-07)	1	1	285,000	299,000
C057	Chowkidar (BPS-03)	2	2	547,000	574,000
L002	Laboratory Attendant (BPS-03)	3	3	820,000	861,000
M010	Mali (BPS-03)	1	1	273,000	287,000
N005	Naib Qasid (BPS-03)	2	2	547,000	574,000
S162	Sweeper (BPS-03)	2	2	547,000	574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3				
	D.I. Khan				
A012	TOTAL ALLOWANCES		<u>22,398,000</u>	<u>27,343,000</u>	<u>29,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,569,000</u>	<u>25,682,000</u>	<u>27,701,000</u>
A01202	House Rent Allowance		2,659,000	2,475,000	2,792,000
A01203	Conveyance Allowance		1,748,000	1,798,000	1,835,000
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		76,000	65,000	80,000
A01217	Medical Allowance		837,000	775,000	879,000
A0121T	Adhoc Relief Allowance 2013		351,000	323,000	369,000
A0122C	Adhoc Relief Allowance - 2015		211,000	194,000	222,000
A0122N	Special Conveyance Allowance to Disabled Employees		79,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>22,000</u>		
001	Unattractive Area Allowance		22,000		
A01238	Charge allowance		15,000	12,000	16,000
A0124H	Special Allowance-2021		387,000	393,000	406,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,776,000	2,561,000	2,915,000
A0124R	Adhoc Relief Allowance 2022		2,798,000	2,574,000	2,938,000
A0124X	Adhoc Relief Allowance 2023		8,190,000	8,201,000	8,600,000
A01250	Incentive Allowance		<u>24,000</u>		
001	Incentive Allowance		24,000		
A0125E	Adhoc Relief Allowance 2024			5,867,000	6,160,000
A01270	Other		<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
001	Others		132,000	132,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,829,000</u>	<u>1,661,000</u>	<u>1,920,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,827,000	1,659,000	1,918,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
A03	TOTAL OPERATING EXPENSES		<u>732,000</u>	<u>917,000</u>	<u>816,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>75,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	15,000	8,000
A03202	Telephone and Trunk Call		50,000	60,000	55,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Electricity		400,000	400,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>230,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>200,000</u>	<u>99,000</u>
001	Travelling Allowance		90,000	200,000	99,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>212,000</u>	<u>192,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>37,000</u>	<u>37,000</u>
001	Printing and publication		30,000	37,000	37,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	50,000	33,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>110,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	50,000	45,000
Government Degree College No.3 D.I. Khan			47,064,000	56,608,000	54,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,914,000</u>	<u>35,048,000</u>	<u>35,121,000</u>
A011	TOTAL PAY	40	40	<u>18,784,000</u>	<u>19,722,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,388,000</u>	<u>15,107,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>14,388,000</u>	<u>15,107,000</u>
P082	Professor (BPS-20)	1	1	689,000	723,000
A160	Associate Professor (BPS-19)	4	4	2,757,000	2,895,000
A130	Assistant Professor (BPS-18)	8	8	5,619,000	5,900,000
L028	Lecturer (BPS-17)	8	8	4,004,000	4,204,000
L033	Librarian (BPS-17)	1	1	499,000	524,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	499,000	524,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,396,000</u>	<u>4,615,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>4,396,000</u>	<u>4,615,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	332,000	349,000
S035	Senior Clerk (BPS-14)	1	1	369,000	387,000
J013	Junior Clerk (BPS-11)	1	1	321,000	337,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	321,000	337,000
L001	Laboratory Assistant (BPS-07)	1	1	321,000	337,000
D112	Driver (BPS-06)	1	1	404,000	424,000
C057	Chowkidar (BPS-03)	2	2	463,000	486,000
L002	Laboratory Attendant (BPS-03)	3	3	701,000	736,000
M010	Mali (BPS-03)	1	1	238,000	250,000
N005	Naib Qasid (BPS-03)	2	2	463,000	486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4381	Govt Girls Degree College Kulachi D.I Khan					
S162	Sweeper	(BPS-03)	2	2	463,000	486,000
A012	TOTAL ALLOWANCES		11,130,000	17,654,000	15,399,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,381,000	16,506,000	14,613,000	
A01202	House Rent Allowance		1,286,000	1,710,000	1,350,000	
A01203	Conveyance Allowance		894,000	1,284,000	939,000	
A01207	Washing Allowance		140,000	120,000	147,000	
A01208	Dress Allowance		140,000	120,000	147,000	
A0120D	Integrated Allowance		84,000	72,000	88,000	
A01217	Medical Allowance		536,000	636,000	563,000	
A0121T	Adhoc Relief Allowance 2013		156,000	153,000	164,000	
A01224	Entertainment Allowance		7,000	8,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		123,000	120,000	129,000	
A01238	Charge allowance		8,000	8,000	8,000	
A0124H	Special Allowance-2021		185,000	216,000	194,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,376,000	1,618,000	1,445,000	
A0124R	Adhoc Relief Allowance 2022		1,376,000	1,619,000	1,445,000	
A0124X	Adhoc Relief Allowance 2023		4,070,000	5,286,000	4,274,000	
A0125E	Adhoc Relief Allowance 2024			3,536,000	3,713,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		749,000	1,148,000	786,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		747,000	1,146,000	784,000	
A03	TOTAL OPERATING EXPENSES		838,000	523,000	833,000	
A032	TOTAL COMMUNICATIONS		82,000	48,000	90,000	
A03201	Postage and Telegraph		8,000	8,000	9,000	
A03202	Telephone and Trunk Call		74,000	40,000	81,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A033	TOTAL UTILITIES		496,000	200,000	450,000
A03303	Electricity		496,000	200,000	450,000
001	Electricity		496,000	200,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	110,000	110,000
A03805	Travelling Allowance		80,000	100,000	88,000
001	Travelling Allowance		80,000	100,000	88,000
A03808	Conveyance Charges		20,000	10,000	22,000
001	Conveyance Charges		20,000	10,000	22,000
A039	TOTAL GENERAL		160,000	165,000	183,000
A03901	Stationery		50,000	50,000	55,000
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		30,000	30,000	33,000
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		30,000	30,000	33,000
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		35,000	40,000	45,000
001	Others		35,000	40,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>90,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	40,000	45,000
Govt Girls Degree College Kulachi D.I Khan			30,839,000	35,663,000	36,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,722,000</u>	<u>42,380,000</u>	<u>54,724,000</u>
A011	TOTAL PAY	41	41	<u>31,507,000</u>	<u>33,085,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>28,253,000</u>	<u>29,667,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>28,253,000</u>	<u>29,667,000</u>
P082	Professor (BPS-20)	1	1	1,557,000	1,635,000
A160	Associate Professor (BPS-19)	5	5	7,865,000	8,258,000
A130	Assistant Professor (BPS-18)	9	9	4,170,000	4,379,000
S587	Senior Librarian (BPS-18)	1	1	832,000	874,000
L028	Lecturer (BPS-17)	8	8	12,474,000	13,098,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	832,000	874,000
A057	Assistant (BPS-16)	1	1	523,000	549,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,254,000</u>	<u>3,418,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,254,000</u>	<u>3,418,000</u>
S035	Senior Clerk (BPS-14)	1	1	332,000	349,000
J013	Junior Clerk (BPS-11)	1	1	273,000	287,000
L001	Laboratory Assistant (BPS-07)	3	3	689,000	723,000
C057	Chowkidar (BPS-03)	2	2	392,000	412,000
L002	Laboratory Attendant (BPS-03)	3	3	582,000	611,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	392,000	412,000
S162	Sweeper (BPS-03)	2	2	392,000	412,000
A012	TOTAL ALLOWANCES			<u>16,215,000</u>	<u>21,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,841,000</u>	<u>20,196,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur				
	D.I.Khan				
A01202	House Rent Allowance		1,979,000	2,286,000	2,078,000
A01203	Conveyance Allowance		1,309,000	1,513,000	1,374,000
A01207	Washing Allowance		106,000	96,000	111,000
A01208	Dress Allowance		106,000	96,000	111,000
A0120D	Integrated Allowance		64,000	58,000	67,000
A01217	Medical Allowance		637,000	825,000	669,000
A0121T	Adhoc Relief Allowance 2013		224,000	200,000	235,000
A01224	Entertainment Allowance		8,000	3,000	8,000
A0122C	Adhoc Relief Allowance - 2015		155,000	142,000	163,000
A01233	Unattractive Area Allowance		<u>13,000</u>		
001	Unattractive Area Allowance		13,000		
A0124H	Special Allowance-2021		231,000	184,000	243,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,013,000	1,901,000	2,114,000
A0124R	Adhoc Relief Allowance 2022		2,013,000	1,901,000	2,114,000
A0124X	Adhoc Relief Allowance 2023		5,983,000	6,141,000	6,282,000
A0125E	Adhoc Relief Allowance 2024			4,389,000	4,608,000
A01264	Technical Allowance			18,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,374,000</u>	<u>1,332,000</u>	<u>1,443,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		1,373,000	1,331,000	1,442,000
A03	TOTAL OPERATING EXPENSES		<u>518,000</u>	<u>800,000</u>	<u>637,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>55,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		8,000	15,000	9,000
A03202	Telephone and Trunk Call		60,000	40,000	66,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>90,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>90,000</u>	<u>200,000</u>
001	Electricity		200,000	90,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		90,000	330,000	172,000
A03805	Travelling Allowance		70,000	300,000	150,000
001	Travelling Allowance		70,000	300,000	150,000
A03808	Conveyance Charges		20,000	30,000	22,000
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		160,000	325,000	190,000
A03901	Stationery		50,000	70,000	55,000
001	Stationery		50,000	70,000	55,000
A03902	Printing and Publication		30,000	40,000	40,000
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		30,000	150,000	33,000
001	Advertising and Publicity		30,000	150,000	33,000
A03970	Others		35,000	50,000	45,000
001	Others		35,000	50,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	243,000
A041	TOTAL PENSION		1,000	1,000	243,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	243,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	50,000	50,000
Govt. Girls Degree College Paharpur D.I.Khan			48,317,000	43,282,000	55,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,731,000</u>	<u>25,381,000</u>	<u>35,106,000</u>
A011	TOTAL PAY	40	40	<u>19,827,000</u>	<u>20,818,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>16,688,000</u>	<u>17,523,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>16,688,000</u>	<u>17,523,000</u>
P082	Professor (BPS-20)	1	1	1,698,000	1,783,000
A160	Associate Professor (BPS-19)	3	3	3,766,000	3,954,000
A130	Assistant Professor (BPS-18)	9	9	5,809,000	6,099,000
L028	Lecturer (BPS-17)	8	8	4,074,000	4,278,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,139,000</u>	<u>3,295,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,139,000</u>	<u>3,295,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
T049	Tubewell Operator (BPS-03)	1	1	202,000	212,000
A012	TOTAL ALLOWANCES			<u>10,904,000</u>	<u>14,288,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,034,000</u>	<u>11,996,000</u>	<u>13,375,000</u>
A01202	House Rent Allowance		1,382,000	1,220,000	1,451,000
A01203	Conveyance Allowance		944,000	822,000	991,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	80,000	91,000
A01217	Medical Allowance		539,000	486,000	566,000
A0121T	Adhoc Relief Allowance 2013		103,000	92,000	108,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		72,000	63,000	76,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		108,000	126,000	113,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,313,000	1,158,000	1,379,000
A0124R	Adhoc Relief Allowance 2022		1,313,000	1,159,000	1,379,000
A0124X	Adhoc Relief Allowance 2023		3,802,000	3,757,000	3,992,000
A0125E	Adhoc Relief Allowance 2024			2,706,000	2,841,000
A01270	Other		<u>66,000</u>	<u>49,000</u>	<u>69,000</u>
001	Others		66,000	49,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>870,000</u>	<u>738,000</u>	<u>913,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		869,000	737,000	912,000
A03	TOTAL OPERATING EXPENSES		<u>767,000</u>	<u>653,000</u>	<u>805,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>8,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		40,000	1,000	44,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		500,000	400,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	115,000	110,000
A03805	Travelling Allowance		80,000	100,000	88,000
001	Travelling Allowance		80,000	100,000	88,000
A03808	Conveyance Charges		20,000	15,000	22,000
001	Conveyance Charges		20,000	15,000	22,000
A039	TOTAL GENERAL		120,000	130,000	143,000
A03901	Stationery		50,000	50,000	55,000
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		30,000	30,000	33,000
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			10,000	10,000
A03970	Others		40,000	40,000	45,000
001	Others		40,000	40,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A13101	Machinery and Equipment		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	30,000	45,000
	Govt. Degree College Daraban D I Khan		31,580,000	26,116,000	36,008,000
	D.I Khan				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>88,471,000</u>	<u>74,891,000</u>	<u>99,671,000</u>
A011	TOTAL PAY	96	96	<u>54,603,000</u>	<u>57,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	66	66	<u>43,489,000</u>	<u>45,430,000</u>
A01101	Total Basic Pay Of Officer	66	66	<u>43,172,000</u>	<u>45,330,000</u>
P082	Professor (BPS-20)	2	2	1,366,000	1,434,000
A160	Associate Professor (BPS-19)	10	10	5,465,000	5,738,000
A130	Assistant Professor (BPS-18)	11	11	8,767,000	9,205,000
S587	Senior Librarian (BPS-18)	1	1	1,164,000	1,222,000
L028	Lecturer (BPS-17)	11	11	9,172,000	9,631,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,378,000	1,447,000
L171	lecturer (BS) (BPS-17)	29	29	15,575,000	16,354,000
A057	Assistant (BPS-16)	1	1	285,000	299,000
A01102	Personal pay			317,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>11,114,000</u>	<u>11,670,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>11,095,000</u>	<u>11,650,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	547,000	574,000
S035	Senior Clerk (BPS-14)	1	1	297,000	312,000
J013	Junior Clerk (BPS-11)	1	1	475,000	499,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,045,000	1,097,000
L001	Laboratory Assistant (BPS-07)	4	4	2,055,000	2,158,000
D112	Driver (BPS-06)	2	2	499,000	524,000
B006	Behishiti (BPS-03)	1	1	309,000	324,000
B013	Bearer (BPS-03)	1	1	404,000	424,000
C057	Chowkidar (BPS-03)	3	3	760,000	798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DP4027	Government Degree College Dir Upper						
C095	Cook	(BPS-03)	1	1	381,000	400,000	
L002	Laboratory Attendant	(BPS-03)	7	7	2,720,000	2,856,000	
M010	Mali	(BPS-03)	1	1	392,000	412,000	
N005	Naib Qasid	(BPS-03)	2	2	392,000	412,000	
S162	Sweeper	(BPS-03)	2	2	606,000	636,000	
T049	Tubewell Operator	(BPS-03)	1	1	213,000	224,000	
A01152	Personal pay				19,000	11,000	20,000
A012	TOTAL ALLOWANCES				33,868,000	38,289,000	42,571,000
A012-1	TOTAL REGULAR ALLOWANCES				30,889,000	35,561,000	39,443,000
A01202	House Rent Allowance				3,500,000	3,166,000	3,675,000
A01203	Conveyance Allowance				2,296,000	2,842,000	2,411,000
A01207	Washing Allowance				277,000	240,000	291,000
A01208	Dress Allowance				277,000	240,000	291,000
A0120D	Integrated Allowance				166,000	144,000	174,000
A01217	Medical Allowance				1,394,000	1,236,000	1,464,000
A0121T	Adhoc Relief Allowance 2013				295,000	262,000	310,000
A01224	Entertainment Allowance				7,000	10,000	12,000
A0122C	Adhoc Relief Allowance - 2015				202,000	179,000	212,000
A01233	Unattractive Area Allowance				<u>769,000</u>	<u>727,000</u>	<u>807,000</u>
001	Unattractive Area Allowance				769,000	727,000	807,000
A01238	Charge allowance				7,000		7,000
A0124H	Special Allowance-2021				332,000	247,000	349,000
A0124L	Weather Allowance				213,000	249,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,768,000	3,273,000	3,956,000
A0124R	Adhoc Relief Allowance 2022				3,753,000	3,340,000	3,941,000
A0124X	Adhoc Relief Allowance 2023				11,086,000	10,717,000	11,640,000
A01250	Incentive Allowance				<u>2,404,000</u>	<u>839,000</u>	<u>1,400,000</u>
001	Incentive Allowance				2,404,000	839,000	1,400,000
A0125E	Adhoc Relief Allowance 2024					7,717,000	8,103,000
A01270	Other				<u>143,000</u>	<u>133,000</u>	<u>150,000</u>
001	Others				143,000	133,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,979,000</u>	<u>2,728,000</u>	<u>3,128,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		271,000	271,000	285,000
A01289	Teaching Allowance		2,706,000	2,455,000	2,841,000
A03	TOTAL OPERATING EXPENSES		<u>1,061,000</u>	<u>1,413,000</u>	<u>1,190,000</u>
A032	TOTAL COMMUNICATIONS		<u>218,000</u>	<u>140,000</u>	<u>208,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		211,000	130,000	200,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>620,000</u>	<u>550,000</u>
A03303	Electricity		<u>500,000</u>	<u>620,000</u>	<u>550,000</u>
001	Electricity		500,000	620,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>410,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>380,000</u>	<u>140,000</u>
001	Travelling Allowance		90,000	380,000	140,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>233,000</u>	<u>243,000</u>	<u>270,000</u>
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>110,000</u>
001	Stationery		100,000	90,000	110,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03906	Uniforms and Protective Clothing		8,000	8,000	9,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,015,000</u>	<u>1,000,000</u>	<u>352,000</u>
A041	TOTAL PENSION		<u>1,015,000</u>	<u>1,000,000</u>	<u>352,000</u>
A04114	Superannuation Encashment of L.P.R		1,015,000	1,000,000	352,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>110,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	50,000	50,000
Government Degree College Dir Upper			90,628,000	77,415,000	101,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,582,000</u>	<u>46,174,000</u>	<u>52,605,000</u>
A011	TOTAL PAY		<u>27,431,000</u>	<u>22,010,000</u>	<u>28,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,408,000</u>	<u>17,547,000</u>	<u>22,478,000</u>
A01101	Total Basic Pay Of Officer		<u>21,408,000</u>	<u>17,547,000</u>	<u>22,478,000</u>
P082	Professor	(BPS-20)	2	2	948,000
A160	Associate Professor	(BPS-19)	6	6	3,368,000
A130	Assistant Professor	(BPS-18)	9	9	2,507,000
S587	Senior Librarian	(BPS-18)	1	1	374,000
L028	Lecturer	(BPS-17)	9	9	6,674,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000
L171	lecturer (BS)	(BPS-17)	14	14	7,896,000
A057	Assistant	(BPS-16)	1	1	337,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,023,000</u>	<u>4,463,000</u>	<u>6,324,000</u>
A01151	Total Basic Pay Other Staff		<u>6,023,000</u>	<u>4,463,000</u>	<u>6,324,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	387,000
S035	Senior Clerk	(BPS-14)	1	1	361,000
J013	Junior Clerk	(BPS-11)	1	1	374,000
H062	Hostel Superintendent	(BPS-09)	1	1	387,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	361,000
L001	Laboratory Assistant	(BPS-07)	1	1	361,000
D112	Driver	(BPS-06)	1	1	299,000
B013	Bearer	(BPS-03)	1	1	275,000
C057	Chowkidar	(BPS-03)	3	3	811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP4164	Government Girls Degree College					
	Dir Upper					
C095	Cook	(BPS-03)	1	1	262,000	275,000
L002	Laboratory Attendant	(BPS-03)	3	3	772,000	811,000
M010	Mali	(BPS-03)	1	1	262,000	275,000
N005	Naib Qasid	(BPS-03)	2	2	510,000	536,000
S162	Sweeper	(BPS-03)	3	3	772,000	811,000
A012	TOTAL ALLOWANCES				18,151,000	24,164,000
A012-1	TOTAL REGULAR ALLOWANCES				16,296,000	22,600,000
A01202	House Rent Allowance				2,144,000	2,336,000
A01203	Conveyance Allowance				1,312,000	1,849,000
A01207	Washing Allowance				198,000	180,000
A01208	Dress Allowance				198,000	180,000
A0120D	Integrated Allowance				119,000	108,000
A01217	Medical Allowance				790,000	814,000
A0121T	Adhoc Relief Allowance 2013				176,000	174,000
A01224	Entertainment Allowance				15,000	33,000
A0122C	Adhoc Relief Allowance - 2015				124,000	122,000
A01233	Unattractive Area Allowance				517,000	509,000
001	Unattractive Area Allowance				517,000	509,000
A01238	Charge allowance				8,000	8,000
A0124F	Adhoc Relief Allowance-2021					5,000
A0124H	Special Allowance-2021				219,000	199,000
A0124L	Weather Allowance				330,000	166,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,888,000	1,972,000
A0124R	Adhoc Relief Allowance 2022				1,893,000	1,977,000
A0124X	Adhoc Relief Allowance 2023				5,717,000	6,430,000
A01250	Incentive Allowance				581,000	834,000
001	Incentive Allowance				581,000	834,000
A0125E	Adhoc Relief Allowance 2024					4,650,000
A01267	Warden/ Boarding House Allowance				1,000	2,000
A01270	Other				66,000	60,000
001	Others				66,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,855,000</u>	<u>1,564,000</u>	<u>1,730,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		100,000	1,000	1,000
A01278	Leave Salary		<u>110,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		110,000	1,000	1,000
A01284	Firewood Allowance		293,000		308,000
A01289	Teaching Allowance		1,352,000	1,562,000	1,420,000
A03	TOTAL OPERATING EXPENSES		<u>1,351,000</u>	<u>1,731,000</u>	<u>1,544,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		200,000	200,000	220,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Electricity		700,000	700,000	770,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>150,000</u>	<u>80,000</u>
A03603	Registration		40,000	150,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>380,000</u>	<u>178,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		90,000	350,000	150,000
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	30,000	28,000
A039	TOTAL GENERAL		<u>286,000</u>	<u>291,000</u>	<u>285,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Stationery		60,000	100,000	66,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03906	Uniforms and Protective Clothing		20,000	25,000	22,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
001	Advertising and Publicity		100,000	50,000	80,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>342,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>342,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	342,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
Government Girls Degree College			47,065,000	48,037,000	54,635,000
Dir Upper					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>83,541,000</u>	<u>69,944,000</u>	<u>94,527,000</u>
A011	TOTAL PAY		<u>52,406,000</u>	<u>33,819,000</u>	<u>55,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46,014,000</u>	<u>29,602,000</u>	<u>48,314,000</u>
A01101	Total Basic Pay Of Officer		<u>46,014,000</u>	<u>29,602,000</u>	<u>48,314,000</u>
P082	Professor	(BPS-20)	2	2	1,806,000
A160	Associate Professor	(BPS-19)	8	8	5,809,000
A130	Assistant Professor	(BPS-18)	11	11	8,388,000
L028	Lecturer	(BPS-17)	10	10	10,692,000
L033	Librarian	(BPS-17)	1	1	844,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	844,000
L171	lecturer (BS)	(BPS-17)	32	32	17,191,000
A057	Assistant	(BPS-16)	1	1	440,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,392,000</u>	<u>4,217,000</u>	<u>6,712,000</u>
A01151	Total Basic Pay Other Staff		<u>6,392,000</u>	<u>4,217,000</u>	<u>6,712,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	369,000
S035	Senior Clerk	(BPS-14)	1	1	392,000
J013	Junior Clerk	(BPS-11)	1	1	356,000
H062	Hostel Superintendent	(BPS-09)	1	1	297,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	356,000
L001	Laboratory Assistant	(BPS-07)	1	1	344,000
D112	Driver	(BPS-06)	2	2	523,000
B013	Bearer	(BPS-03)	1	1	226,000
C057	Chowkidar	(BPS-03)	3	3	760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
C095 Cook	(BPS-03)	1	1	226,000	237,000
L002 Laboratory Attendant	(BPS-03)	3	3	772,000	811,000
M010 Mali	(BPS-03)	1	1	262,000	275,000
N005 Naib Qasid	(BPS-03)	2	2	510,000	536,000
S162 Sweeper	(BPS-03)	3	3	737,000	774,000
T049 Tubewell Operator	(BPS-03)	1	1	262,000	275,000
A012	TOTAL ALLOWANCES			<u>31,135,000</u>	<u>36,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,155,000</u>	<u>33,743,000</u>
A01201 Senior Post Allowance				33,000	15,000
A01202 House Rent Allowance				3,722,000	3,384,000
A01203 Conveyance Allowance				2,503,000	3,158,000
A01207 Washing Allowance				215,000	168,000
A01208 Dress Allowance				215,000	168,000
A0120D Integrated Allowance				129,000	101,000
A01217 Medical Allowance				1,337,000	1,110,000
A0121T Adhoc Relief Allowance 2013				246,000	211,000
A01224 Entertainment Allowance				14,000	14,000
A0122C Adhoc Relief Allowance - 2015				168,000	145,000
A0122N Special Conveyance Allowance to Disbalded Employees				180,000	144,000
A01233 Unattractive Area Allowance				<u>579,000</u>	<u>607,000</u>
001 Unattractive Area Allowance				579,000	607,000
A01238 Charge allowance				8,000	8,000
A0124H Special Allowance-2021				373,000	345,000
A0124L Weather Allowance				253,000	175,000
A0124N Disparity Reduction Allowance 2022- 15%				3,356,000	3,003,000
A0124R Adhoc Relief Allowance 2022				3,324,000	3,010,000
A0124X Adhoc Relief Allowance 2023				9,713,000	9,720,000
A01250 Incentive Allowance				<u>1,594,000</u>	<u>1,034,000</u>
001 Incentive Allowance				1,594,000	1,034,000
A0125E Adhoc Relief Allowance 2024					6,983,000
A01270 Other				<u>193,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
001	Others		193,000	240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,980,000</u>	<u>2,382,000</u>	<u>2,928,000</u>
A01274	Medical Charges		<u>53,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		53,000	1,000	1,000
A01278	Leave Salary		<u>129,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		129,000	1,000	1,000
A01284	Firewood Allowance		246,000		246,000
A01289	Teaching Allowance		2,552,000	2,380,000	2,680,000
A03	TOTAL OPERATING EXPENSES		<u>1,267,000</u>	<u>1,624,000</u>	<u>1,504,000</u>
A032	TOTAL COMMUNICATIONS		<u>132,000</u>	<u>58,000</u>	<u>145,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		124,000	50,000	136,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>900,000</u>	<u>850,000</u>
A03303	Electricity		<u>700,000</u>	<u>900,000</u>	<u>850,000</u>
001	Electricity		700,000	900,000	850,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>1,000</u>	<u>44,000</u>
A03603	Registration		40,000	1,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>320,000</u>	<u>142,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>300,000</u>	<u>120,000</u>
001	Travelling Allowance		90,000	300,000	120,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>345,000</u>	<u>323,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
001	Stationery		60,000	100,000	75,000
A03902	Printing and Publication		<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Printing and publication		40,000	60,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Advertising and Publicity		100,000	100,000	110,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District				
	Dir Upper				
			84,895,000	71,670,000	96,138,000
Govt Degree College Wari District					
Dir Upper					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,528,000</u>	<u>37,820,000</u>	<u>38,645,000</u>
A011	TOTAL PAY	39	39	<u>16,883,000</u>	<u>17,728,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>11,144,000</u>	<u>11,702,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>11,144,000</u>	<u>11,702,000</u>
P082	Professor (BPS-20)	1	1	1,331,000	1,398,000
A160	Associate Professor (BPS-19)	3	3	2,388,000	2,507,000
A130	Assistant Professor (BPS-18)	6	6	2,792,000	2,932,000
S587	Senior Librarian (BPS-18)	1	1	428,000	449,000
L028	Lecturer (BPS-17)	6	6	3,374,000	3,543,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,739,000</u>	<u>6,026,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,739,000</u>	<u>6,026,000</u>
S035	Senior Clerk (BPS-14)	1	1	701,000	736,000
J013	Junior Clerk (BPS-11)	1	1	297,000	312,000
H062	Hostel Superintendent (BPS-09)	1	1	309,000	324,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	297,000	312,000
L001	Laboratory Assistant (BPS-07)	2	2	535,000	562,000
D112	Driver (BPS-06)	1	1	250,000	263,000
B013	Bearer (BPS-03)	1	1	226,000	237,000
C057	Chowkidar (BPS-03)	3	3	807,000	847,000
C095	Cook (BPS-03)	1	1	226,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	796,000	836,000
M010	Mali (BPS-03)	1	1	273,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
N005 Naib Qasid (BPS-03)	2	2	499,000		524,000
S162 Sweeper (BPS-03)	2	2	523,000		549,000
A012	TOTAL ALLOWANCES		<u>16,645,000</u>	<u>20,495,000</u>	<u>20,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,339,000</u>	<u>19,009,000</u>	<u>19,860,000</u>
A01202	House Rent Allowance		1,778,000	1,849,000	1,867,000
A01203	Conveyance Allowance		1,114,000	1,045,000	1,170,000
A01207	Washing Allowance		158,000	140,000	166,000
A01208	Dress Allowance		158,000	140,000	166,000
A0120D	Integrated Allowance		95,000	84,000	100,000
A01217	Medical Allowance		695,000	688,000	730,000
A0121T	Adhoc Relief Allowance 2013		174,000	177,000	183,000
A01224	Entertainment Allowance		11,000	21,000	20,000
A0122C	Adhoc Relief Allowance - 2015		120,000	108,000	126,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A0124C	Disparity Reduction Allowance			81,000	
A0124F	Adhoc Relief Allowance-2021			21,000	
A0124H	Special Allowance-2021		139,000	98,000	146,000
A0124L	Weather Allowance		393,000	300,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,704,000	1,755,000	1,789,000
A0124R	Adhoc Relief Allowance 2022		1,892,000	1,700,000	1,987,000
A0124X	Adhoc Relief Allowance 2023		5,082,000	5,266,000	5,336,000
A01250	Incentive Allowance		<u>1,700,000</u>	<u>1,753,000</u>	<u>1,785,000</u>
001	Incentive Allowance		1,700,000	1,753,000	1,785,000
A01253	Science Teaching Allowance			12,000	13,000
A0125E	Adhoc Relief Allowance 2024			3,652,000	3,835,000
A01270	Other		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
001	Others		47,000	47,000	49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,306,000</u>	<u>1,486,000</u>	<u>1,057,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>350,000</u>	<u>1,000</u>
001	Leave Salary		300,000	350,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A01289	Teaching Allowance		1,005,000	1,117,000	1,055,000
A01299	Others			<u>18,000</u>	
001	Others			18,000	
A03	TOTAL OPERATING EXPENSES		<u>771,000</u>	<u>1,061,000</u>	<u>947,000</u>
A032	TOTAL COMMUNICATIONS		<u>116,000</u>	<u>150,000</u>	<u>147,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		110,000	140,000	140,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		400,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>220,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	200,000	90,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>191,000</u>	<u>188,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	1,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	80,000	33,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		40,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	50,000	45,000
Government Girls Degree College Hangu			34,386,000	38,983,000	39,694,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,794,000</u>	<u>54,980,000</u>	<u>69,487,000</u>
A011	TOTAL PAY	75	75	<u>39,083,000</u>	<u>41,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	47	47	<u>29,817,000</u>	<u>31,309,000</u>
A01101	Total Basic Pay Of Officer	47	47	<u>29,817,000</u>	<u>31,309,000</u>
P082	Professor (BPS-20)	2	2	1,639,000	1,721,000
A160	Associate Professor (BPS-19)	7	7	4,277,000	4,491,000
A130	Assistant Professor (BPS-18)	11	11	8,091,000	8,496,000
L028	Lecturer (BPS-17)	11	11	7,484,000	7,858,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
L171	lecturer (BS) (BPS-17)	13	13	6,985,000	7,334,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>9,266,000</u>	<u>9,731,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>9,196,000</u>	<u>9,657,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	475,000	499,000
S035	Senior Clerk (BPS-14)	1	1	262,000	275,000
J013	Junior Clerk (BPS-11)	2	2	653,000	686,000
P022	Pesh Imam (BPS-09)	1	1	238,000	250,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	463,000	486,000
L001	Laboratory Assistant (BPS-07)	2	2	915,000	961,000
D112	Driver (BPS-06)	1	1	463,000	486,000
B006	Behishti (BPS-03)	3	3	820,000	861,000
B013	Bearer (BPS-03)	1	1	332,000	349,000
C057	Chowkidar (BPS-03)	3	3	666,000	699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4026	Government Degree College Hangu					
C095 Cook	(BPS-03)	1	1	701,000	736,000	
L002 Laboratory Attendant	(BPS-03)	4	4	1,129,000	1,185,000	
L035 Library Attendant	(BPS-03)	1	1	297,000	312,000	
M010 Mali	(BPS-03)	1	1	285,000	299,000	
N005 Naib Qasid	(BPS-03)	2	2	737,000	774,000	
S162 Sweeper	(BPS-03)	2	2	510,000	536,000	
T049 Tubewell Operator	(BPS-03)	1	1	250,000	263,000	
A01152 Personal pay				70,000	8,000	74,000
A012	TOTAL ALLOWANCES			<u>21,711,000</u>	<u>26,478,000</u>	<u>28,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,116,000</u>	<u>25,034,000</u>	<u>26,772,000</u>
A01202 House Rent Allowance				2,587,000	2,535,000	2,716,000
A01203 Conveyance Allowance				1,769,000	1,847,000	1,857,000
A01207 Washing Allowance				251,000	210,000	264,000
A01208 Dress Allowance				251,000	210,000	264,000
A0120D Integrated Allowance				151,000	146,000	159,000
A01217 Medical Allowance				958,000	1,217,000	1,006,000
A0121T Adhoc Relief Allowance 2013				237,000	318,000	249,000
A01224 Entertainment Allowance				14,000	7,000	15,000
A0122C Adhoc Relief Allowance - 2015				150,000	386,000	386,000
A01238 Charge allowance					5,000	8,000
A01239 Special allowance				<u>2,000</u>	<u>45,000</u>	<u>45,000</u>
001 Special Allowance				2,000	45,000	45,000
A0124H Special Allowance-2021				270,000	512,000	284,000
A0124L Weather Allowance				301,000	300,000	301,000
A0124N Disparity Reduction Allowance 2022- 15%				2,281,000	2,031,000	2,395,000
A0124R Adhoc Relief Allowance 2022				2,489,000	2,148,000	2,613,000
A0124X Adhoc Relief Allowance 2023				7,439,000	7,028,000	7,811,000
A01250 Incentive Allowance				<u>787,000</u>	<u>776,000</u>	<u>826,000</u>
001 Incentive Allowance				787,000	776,000	826,000
A0125E Adhoc Relief Allowance 2024					5,129,000	5,385,000
A01270 Other				<u>179,000</u>	<u>184,000</u>	<u>188,000</u>
001 Others				179,000	184,000	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,595,000</u>	<u>1,444,000</u>	<u>1,675,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>281,000</u>	<u>1,000</u>
001	Leave Salary		1,000	281,000	1,000
A01289	Teaching Allowance		1,593,000	1,162,000	1,673,000
A03	TOTAL OPERATING EXPENSES		<u>1,061,000</u>	<u>1,351,000</u>	<u>1,180,000</u>
A032	TOTAL COMMUNICATIONS		<u>116,000</u>	<u>75,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		6,000	5,000	7,000
A03202	Telephone and Trunk Call		110,000	70,000	110,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>520,000</u>	<u>182,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>500,000</u>	<u>160,000</u>
001	Travelling Allowance		70,000	500,000	160,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>255,000</u>	<u>156,000</u>	<u>281,000</u>
A03901	Stationery		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Stationery		60,000	50,000	66,000
A03902	Printing and Publication		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
001	Printing and publication		70,000	50,000	77,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>1,000</u>	<u>66,000</u>
001	Advertising and Publicity		60,000	1,000	66,000
A03970	Others		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
001	Others		50,000	40,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>445,000</u>	<u>764,000</u>	<u>961,000</u>
A041	TOTAL PENSION		<u>445,000</u>	<u>764,000</u>	<u>961,000</u>
A04114	Superannuation Encashment of L.P.R		445,000	764,000	961,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>70,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	50,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	20,000	55,000
Government Degree College Hangu			62,421,000	57,765,000	71,761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,845,000</u>	<u>27,395,000</u>	<u>32,042,000</u>
A011	TOTAL PAY	38	37	<u>16,317,000</u>	<u>16,745,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>10,861,000</u>	<u>11,405,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>10,847,000</u>	<u>11,390,000</u>
P082	Professor (BPS-20)	1	1	1,164,000	1,222,000
A160	Associate Professor (BPS-19)	4	4	1,675,000	1,759,000
A130	Assistant Professor (BPS-18)	7	7	3,351,000	3,519,000
S587	Senior Librarian (BPS-18)	1	1	487,000	511,000
L028	Lecturer (BPS-17)	6	6	3,339,000	3,506,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A01150	Others			<u>14,000</u>	<u>15,000</u>
001	Others			14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	17	16	<u>5,456,000</u>	<u>5,340,000</u>
A01151	Total Basic Pay Other Staff	17	16	<u>5,456,000</u>	<u>5,340,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	369,000	387,000
S035	Senior Clerk (BPS-14)	1	1	321,000	337,000
J013	Junior Clerk (BPS-11)	1	1	547,000	574,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	689,000	723,000
L001	Laboratory Assistant (BPS-07)	2	2	678,000	712,000
B006	Behishti (BPS-03)	1		369,000	
C057	Chowkidar (BPS-03)	2	2	701,000	736,000
L002	Laboratory Attendant (BPS-03)	3	3	784,000	823,000
M010	Mali (BPS-03)	1	1	321,000	337,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
N005 Naib Qasid (BPS-03)	2	2	451,000		474,000
S162 Sweeper (BPS-03)	1	1	226,000		237,000
A012	TOTAL ALLOWANCES		<u>11,528,000</u>	<u>14,000,000</u>	<u>15,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,879,000</u>	<u>13,244,000</u>	<u>14,616,000</u>
A01201 Senior Post Allowance			13,000	4,000	15,000
A01202 House Rent Allowance			1,245,000	1,237,000	1,307,000
A01203 Conveyance Allowance			835,000	859,000	877,000
A01207 Washing Allowance			73,000	72,000	77,000
A01208 Dress Allowance			73,000	72,000	77,000
A0120D Integrated Allowance			44,000	44,000	46,000
A01217 Medical Allowance			512,000	458,000	538,000
A0121T Adhoc Relief Allowance 2013			175,000	138,000	184,000
A01224 Entertainment Allowance			4,000	2,000	4,000
A0122C Adhoc Relief Allowance - 2015			119,000	96,000	125,000
A0122N Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A0124H Special Allowance-2021			425,000	294,000	446,000
A0124L Weather Allowance			15,000	30,000	32,000
A0124N Disparity Reduction Allowance 2022- 15%			1,366,000	1,162,000	1,434,000
A0124R Adhoc Relief Allowance 2022			1,366,000	1,208,000	1,434,000
A0124X Adhoc Relief Allowance 2023			4,132,000	3,997,000	4,339,000
A01250 Incentive Allowance			<u>383,000</u>	<u>464,000</u>	<u>430,000</u>
001 Incentive Allowance			383,000	464,000	430,000
A0125E Adhoc Relief Allowance 2024				2,885,000	3,029,000
A01270 Other			<u>99,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			99,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>649,000</u>	<u>756,000</u>	<u>681,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			647,000	754,000	679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A03	TOTAL OPERATING EXPENSES		<u>462,000</u>	<u>780,000</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>200,000</u>	<u>220,000</u>
A03303	Electricity		<u>220,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity		220,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>420,000</u>	<u>132,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>400,000</u>	<u>110,000</u>
001	Travelling Allowance		80,000	400,000	110,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>150,000</u>	<u>155,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>320,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>320,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	320,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	50,000	50,000
Government Degree College Thall Hangu			28,394,000	28,596,000	32,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4135	Gouvernement Girls Degree College Thall Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,567,000</u>	<u>29,537,000</u>	<u>23,728,000</u>	
A011	TOTAL PAY	43	43	<u>11,773,000</u>	<u>14,041,000</u>	<u>12,364,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,361,000</u>	<u>11,587,000</u>	<u>8,782,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,361,000</u>	<u>11,585,000</u>	<u>8,780,000</u>
P082	Professor (BPS-20)	1	1	1,164,000		1,222,000
A160	Associate Professor (BPS-19)	5	5	1,485,000		1,559,000
A130	Assistant Professor (BPS-18)	9	9	2,138,000		2,245,000
L028	Lecturer (BPS-17)	8	8	2,233,000		2,345,000
L033	Librarian (BPS-17)	1	1	510,000		536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000		536,000
A057	Assistant (BPS-16)	1	1	321,000		337,000
A01102	Personal pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,412,000</u>	<u>2,454,000</u>	<u>3,582,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,412,000</u>	<u>2,454,000</u>	<u>3,582,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	273,000		287,000
S035	Senior Clerk (BPS-14)	1	1	273,000		287,000
J013	Junior Clerk (BPS-11)	1	1	226,000		237,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	213,000		224,000
L001	Laboratory Assistant (BPS-07)	1	1	202,000		212,000
D112	Driver (BPS-06)	2	2	381,000		400,000
C057	Chowkidar (BPS-03)	2	2	369,000		387,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000		562,000
M010	Mali (BPS-03)	1	1	202,000		212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
HG4135	Gouvernement Girls Degree College Thall Hangu								
N005	Naib Qasid	(BPS-03)	2	2	369,000	387,000			
S162	Sweeper	(BPS-03)	2	2	369,000	387,000			
A012	TOTAL ALLOWANCES		<u>7,794,000</u>			<u>15,496,000</u>		<u>11,364,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,295,000</u>			<u>14,018,000</u>		<u>10,840,000</u>	
A01201	Senior Post Allowance		31,000	6,000	15,000				
A01202	House Rent Allowance		890,000	1,568,000	935,000				
A01203	Conveyance Allowance		606,000	792,000	636,000				
A01207	Washing Allowance		99,000	84,000	104,000				
A01208	Dress Allowance		99,000	84,000	104,000				
A0120D	Integrated Allowance		59,000	51,000	62,000				
A01217	Medical Allowance		451,000	440,000	474,000				
A0121T	Adhoc Relief Allowance 2013		77,000	127,000	81,000				
A01224	Entertainment Allowance		8,000	18,000	15,000				
A0122C	Adhoc Relief Allowance - 2015		66,000	82,000	82,000				
A01238	Charge allowance		4,000		4,000				
A01239	Special allowance		42,000	42,000	44,000				
001	Special Allowance		42,000	42,000	44,000				
A0124C	Disparity Reduction Allowance			61,000					
A0124H	Special Allowance-2021		92,000	84,000	97,000				
A0124L	Weather Allowance		37,000	37,000	37,000				
A0124N	Disparity Reduction Allowance 2022- 15%		645,000	1,108,000	677,000				
A0124R	Adhoc Relief Allowance 2022		669,000	1,238,000	702,000				
A0124X	Adhoc Relief Allowance 2023		2,717,000	4,006,000	2,853,000				
A01250	Incentive Allowance		683,000	1,621,000	1,200,000				
001	Incentive Allowance		683,000	1,621,000	1,200,000				
A0125E	Adhoc Relief Allowance 2024			2,569,000	2,697,000				
A01270	Other		20,000		21,000				
001	Others		20,000		21,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>499,000</u>			<u>1,478,000</u>		<u>524,000</u>	
A01274	Medical Charges		1,000	1,000	1,000				
001	Medical Charges		1,000	1,000	1,000				
A01278	Leave Salary		1,000	400,000	1,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Government Girls Degree College Thall Hangu				
001	Leave Salary		1,000	400,000	1,000
A01289	Teaching Allowance		497,000	1,077,000	522,000
A03	TOTAL OPERATING EXPENSES		<u>816,000</u>	<u>1,248,000</u>	<u>1,043,000</u>
A032	TOTAL COMMUNICATIONS		<u>116,000</u>	<u>110,000</u>	<u>128,000</u>
A03201	Postage and Telegraph		6,000	20,000	7,000
A03202	Telephone and Trunk Call		110,000	90,000	121,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>320,000</u>	<u>450,000</u>
A03303	Electricity		<u>450,000</u>	<u>320,000</u>	<u>450,000</u>
001	Electricity		450,000	320,000	450,000
A036	TOTAL MOTOR VEHICLES			<u>127,000</u>	<u>127,000</u>
A03603	Registration			127,000	127,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>530,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	500,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>161,000</u>	<u>166,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
001	Printing and publication		35,000	50,000	39,000
A03905	Newspapers Periodicals and Books		15,000	1,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Gouvernement Girls Degree College Thall Hangu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>110,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	50,000	45,000
Gouvernement Girls Degree College Thall Hangu			20,470,000	30,897,000	24,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>213,419,000</u>	<u>212,940,000</u>	<u>247,540,000</u>
A011	TOTAL PAY	166	166	<u>113,618,000</u>	<u>108,363,000</u>
A011-1	TOTAL PAY OF OFFICERS	103	103	<u>92,691,000</u>	<u>91,645,000</u>
A01101	Total Basic Pay Of Officer	103	103	<u>92,439,000</u>	<u>91,540,000</u>
P070	Principal (BPS-21)	1	1	2,281,000	2,395,000
P082	Professor (BPS-20)	6	6	8,363,000	8,781,000
A160	Associate Professor (BPS-19)	17	17	12,997,000	13,647,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,034,000	1,086,000
A130	Assistant Professor (BPS-18)	29	29	24,092,000	25,297,000
L028	Lecturer (BPS-17)	27	27	31,173,000	32,732,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	784,000	823,000
L171	lecturer (BS) (BPS-17)	17	17	9,136,000	9,593,000
S166	Superintendent (BPS-17)	1	1	1,034,000	1,086,000
A057	Assistant (BPS-16)	1	1	535,000	562,000
C082	Computer Operator (BPS-16)	1	1	475,000	499,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	535,000	562,000
A01102	Personal pay			252,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF	63	63	<u>20,927,000</u>	<u>16,718,000</u>
A01151	Total Basic Pay Other Staff	63	63	<u>20,884,000</u>	<u>16,673,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	2,079,000	2,183,000
S035	Senior Clerk (BPS-14)	2	2	1,675,000	1,759,000
J013	Junior Clerk (BPS-11)	6	6	1,770,000	1,859,000
H292	Hostel Warden (BPS-09)	1	1	297,000	312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4109	Government Post Graduate College Haripur						
P022	Pesh Imam	(BPS-09)	1	1	975,000	1,024,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	2,423,000	2,544,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,817,000	1,908,000	
L036	Library Clerk	(BPS-07)	1	1	213,000	224,000	
M022	Mechanic	(BPS-07)	1	1	404,000	424,000	
D112	Driver	(BPS-06)	3	3	487,000	511,000	
B006	Behishti	(BPS-03)	1	1	238,000	250,000	
B013	Bearer	(BPS-03)	2	2	273,000	287,000	
C057	Chowkidar	(BPS-03)	4	4	891,000	936,000	
C095	Cook	(BPS-03)	2	2	523,000	549,000	
L002	Laboratory Attendant	(BPS-03)	12	12	3,351,000	3,519,000	
L035	Library Attendant	(BPS-03)	1	1	202,000	212,000	
M010	Mali	(BPS-03)	5	5	820,000	861,000	
N005	Naib Qasid	(BPS-03)	6	6	1,698,000	1,783,000	
S162	Sweeper	(BPS-03)	3	3	535,000	562,000	
T049	Tubewell Operator	(BPS-03)	1	1	213,000	224,000	
A01152	Personal pay				43,000	45,000	45,000
A012	TOTAL ALLOWANCES				99,801,000	104,577,000	128,321,000
A012-1	TOTAL REGULAR ALLOWANCES				91,635,000	97,313,000	119,747,000
A01201	Senior Post Allowance				51,000	75,000	75,000
A01202	House Rent Allowance				11,207,000	10,005,000	11,767,000
A01203	Conveyance Allowance				16,517,000	5,880,000	17,343,000
A01207	Washing Allowance				528,000	460,000	554,000
A01208	Dress Allowance				528,000	460,000	554,000
A0120D	Integrated Allowance				317,000	276,000	333,000
A01216	Qualification Allowance				66,000	19,000	30,000
A01217	Medical Allowance				3,874,000	3,379,000	4,068,000
A0121T	Adhoc Relief Allowance 2013				1,179,000	1,025,000	1,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A01224	Entertainment Allowance		136,000	130,000	143,000
A0122C	Adhoc Relief Allowance - 2015		1,025,000	700,000	900,000
A0122N	Special Conveyance Allowance to Disbalded Employees		158,000	144,000	166,000
A01233	Unattractive Area Allowance		<u>2,000</u>		
001	Unattractive Area Allowance		2,000		
A01238	Charge allowance		12,000		13,000
A0124H	Special Allowance-2021		935,000	987,000	982,000
A0124L	Weather Allowance		1,000	32,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,995,000	9,022,000	10,495,000
A0124R	Adhoc Relief Allowance 2022		11,334,000	9,870,000	11,901,000
A0124X	Adhoc Relief Allowance 2023		32,860,000	31,481,000	34,503,000
A01254	Anaesthesia Allowance			1,000	
A0125E	Adhoc Relief Allowance 2024			22,566,000	23,694,000
A01270	Other		<u>910,000</u>	<u>801,000</u>	<u>956,000</u>
001	Others		910,000	801,000	956,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,166,000</u>	<u>7,264,000</u>	<u>8,574,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>41,000</u>	<u>1,000</u>
001	Leave Salary		1,000	41,000	1,000
A01289	Teaching Allowance		8,164,000	7,222,000	8,572,000
A03	TOTAL OPERATING EXPENSES		<u>2,773,000</u>	<u>3,315,000</u>	<u>3,059,000</u>
A032	TOTAL COMMUNICATIONS		<u>583,000</u>	<u>513,000</u>	<u>584,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk Call		570,000	500,000	570,000
A033	TOTAL UTILITIES		<u>1,600,000</u>	<u>1,800,000</u>	<u>1,700,000</u>
A03301	Gas		800,000	200,000	400,000
A03303	Electricity		<u>800,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
001	Electricity		800,000	1,600,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A036	TOTAL MOTOR VEHICLES		220,000	250,000	250,000
A03603	Registration		220,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		105,000	540,000	233,000
A03805	Travelling Allowance		75,000	500,000	200,000
001	Travelling Allowance		75,000	500,000	200,000
A03808	Conveyance Charges		30,000	40,000	33,000
001	Conveyance Charges		30,000	40,000	33,000
A039	TOTAL GENERAL		265,000	212,000	292,000
A03901	Stationery		80,000	90,000	88,000
001	Stationery		80,000	90,000	88,000
A03902	Printing and Publication		50,000	50,000	55,000
001	Printing and publication		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	1,000	17,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03907	Advertising & Publicity		50,000	1,000	55,000
001	Advertising and Publicity		50,000	1,000	55,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,760,000	2,900,000	4,898,000
A041	TOTAL PENSION		2,760,000	2,900,000	4,898,000
A04114	Superannuation Encashment of L.P.R		2,760,000	2,900,000	4,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Post Graduate College Haripur			219,063,000	219,266,000	255,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		85,143,000	73,475,000	97,243,000
A011	TOTAL PAY		47,565,000	37,077,000	49,692,000
A011-1	TOTAL PAY OF OFFICERS		38,329,000	31,488,000	40,272,000
A01101	Total Basic Pay Of Officer		38,277,000	31,407,000	40,191,000
P082	Professor	(BPS-20)	1	1	2,103,000
A160	Associate Professor	(BPS-19)	7	7	7,437,000
A130	Assistant Professor	(BPS-18)	10	10	11,773,000
S587	Senior Librarian	(BPS-18)	1	1	772,000
L028	Lecturer	(BPS-17)	9	9	9,254,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	725,000
L171	lecturer (BS)	(BPS-17)	10	10	5,381,000
A057	Assistant	(BPS-16)	1	1	404,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	428,000
A01102	Personal pay		52,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		9,236,000	5,589,000	9,420,000
A01151	Total Basic Pay Other Staff		9,236,000	5,589,000	9,420,000
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	1,153,000
S035	Senior Clerk	(BPS-14)	2	2	1,129,000
J013	Junior Clerk	(BPS-11)	2	2	392,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	1,129,000
L001	Laboratory Assistant	(BPS-07)	2	2	1,129,000
L036	Library Clerk	(BPS-07)	1	1	213,000
B006	Behishiti	(BPS-03)	1		262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
HR4110	Government Degree College Khanpoor Haripur								
B013	Bearer	(BPS-03)	1	1	226,000	237,000			
C057	Chowkidar	(BPS-03)	2	2	369,000	387,000			
C095	Cook	(BPS-03)	2	2	369,000	387,000			
L002	Laboratory Attendant	(BPS-03)	8	8	1,758,000	1,846,000			
M010	Mali	(BPS-03)	2	2	369,000	387,000			
N005	Naib Qasid	(BPS-03)	2	2	369,000	387,000			
S162	Sweeper	(BPS-03)	2	2	369,000	387,000			
A012	TOTAL ALLOWANCES		<u>37,578,000</u>			<u>36,398,000</u>		<u>47,551,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,433,000</u>			<u>33,933,000</u>		<u>44,249,000</u>	
A01201	Senior Post Allowance		3,000			10,000		15,000	
A01202	House Rent Allowance		4,479,000			3,593,000		4,703,000	
A01203	Conveyance Allowance		6,117,000			2,239,000		6,423,000	
A01207	Washing Allowance		238,000			203,000		250,000	
A01208	Dress Allowance		238,000			203,000		250,000	
A0120D	Integrated Allowance		143,000			122,000		150,000	
A01217	Medical Allowance		1,492,000			1,191,000		1,567,000	
A0121T	Adhoc Relief Allowance 2013		438,000			311,000		460,000	
A01224	Entertainment Allowance		47,000			33,000		49,000	
A0122C	Adhoc Relief Allowance - 2015		298,000			214,000		313,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000		72,000	
A01238	Charge allowance		15,000					8,000	
A0124H	Special Allowance-2021		320,000			418,000		336,000	
A0124L	Weather Allowance		1,000			17,000		20,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,958,000			3,154,000		4,156,000	
A0124R	Adhoc Relief Allowance 2022		4,386,000			3,341,000		4,605,000	
A0124X	Adhoc Relief Allowance 2023		11,776,000			10,758,000		12,365,000	
A0125E	Adhoc Relief Allowance 2024					7,769,000		8,157,000	
A01270	Other		<u>484,000</u>			<u>285,000</u>		<u>350,000</u>	
001	Others		484,000			285,000		350,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,145,000</u>			<u>2,465,000</u>		<u>3,302,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,143,000	2,463,000	3,300,000
A03	TOTAL OPERATING EXPENSES		<u>919,000</u>	<u>1,875,000</u>	<u>1,328,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>110,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		56,000	100,000	100,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>1,000,000</u>	<u>850,000</u>
A03303	Electricity		<u>600,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		600,000	1,000,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>620,000</u>	<u>192,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>600,000</u>	<u>170,000</u>
001	Travelling Allowance		80,000	600,000	170,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>145,000</u>	<u>177,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Printing and publication		50,000	30,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>961,000</u>	<u>940,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>961,000</u>	<u>940,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		961,000	940,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree College Khanpoor Haripur			87,134,000	76,391,000	98,694,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,751,000</u>	<u>51,424,000</u>	<u>69,596,000</u>
A011	TOTAL PAY	59	59	<u>35,131,000</u>	<u>36,890,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>26,635,000</u>	<u>27,967,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>26,635,000</u>	<u>27,967,000</u>
P082	Professor (BPS-20)	1	1	1,675,000	1,759,000
A160	Associate Professor (BPS-19)	4	4	4,265,000	4,478,000
A130	Assistant Professor (BPS-18)	8	8	6,926,000	7,272,000
L028	Lecturer (BPS-17)	7	7	7,460,000	7,833,000
L033	Librarian (BPS-17)	1	1	559,000	587,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	582,000	611,000
L171	lecturer (BS) (BPS-17)	9	9	4,836,000	5,078,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>8,496,000</u>	<u>8,923,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>8,456,000</u>	<u>8,881,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	678,000	712,000
S035	Senior Clerk (BPS-14)	1	1	760,000	798,000
J013	Junior Clerk (BPS-11)	2	2	570,000	599,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	547,000	574,000
L001	Laboratory Assistant (BPS-07)	1	1	547,000	574,000
L036	Library Clerk (BPS-07)	1	1	213,000	224,000
D112	Driver (BPS-06)	2	2	701,000	736,000
B006	Behishti (BPS-03)	1	1	475,000	499,000
B013	Bearer (BPS-03)	1	1	499,000	524,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4111	Government Degree College Ghazi, Haripur					
C057	Chowkidar	(BPS-03)	4	4	356,000	374,000
C095	Cook	(BPS-03)	1	1	332,000	349,000
L002	Laboratory Attendant	(BPS-03)	4	4	903,000	948,000
L035	Library Attendant	(BPS-03)	1	1	356,000	374,000
M010	Mali	(BPS-03)	1	1	332,000	349,000
N005	Naib Qasid	(BPS-03)	2	2	332,000	349,000
S162	Sweeper	(BPS-03)	2	2	570,000	599,000
T049	Tubewell Operator	(BPS-03)	1	1	285,000	299,000
A01152	Personal pay				40,000	42,000
A012	TOTAL ALLOWANCES				<u>25,620,000</u>	<u>25,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,830,000</u>	<u>24,095,000</u>
A01201	Senior Post Allowance				18,000	15,000
A01202	House Rent Allowance				2,896,000	3,041,000
A01203	Conveyance Allowance				3,960,000	4,158,000
A01207	Washing Allowance				251,000	264,000
A01208	Dress Allowance				251,000	264,000
A0120D	Integrated Allowance				151,000	159,000
A01217	Medical Allowance				1,032,000	1,084,000
A0121T	Adhoc Relief Allowance 2013				296,000	311,000
A01224	Entertainment Allowance				29,000	30,000
A0122C	Adhoc Relief Allowance - 2015				202,000	212,000
A0122N	Special Conveyance Allowance to Disbald Employees				79,000	72,000
A01238	Charge allowance				9,000	9,000
A0124H	Special Allowance-2021				353,000	371,000
A0124L	Weather Allowance				1,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,629,000	2,760,000
A0124R	Adhoc Relief Allowance 2022				2,899,000	3,044,000
A0124X	Adhoc Relief Allowance 2023				8,609,000	9,039,000
A0125E	Adhoc Relief Allowance 2024					5,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A01270	Other		<u>165,000</u>	<u>150,000</u>	<u>173,000</u>
001	Others		165,000	150,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,790,000</u>	<u>1,476,000</u>	<u>1,879,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,788,000	1,474,000	1,877,000
A03	TOTAL OPERATING EXPENSES		<u>858,000</u>	<u>838,000</u>	<u>841,000</u>
A032	TOTAL COMMUNICATIONS		<u>113,000</u>	<u>58,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		105,000	50,000	100,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>360,000</u>	<u>450,000</u>
A03303	Electricity		<u>500,000</u>	<u>360,000</u>	<u>450,000</u>
001	Electricity		500,000	360,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>280,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	250,000	100,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>140,000</u>	<u>149,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Stationery		70,000	80,000	77,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree College Ghazi, Haripur			61,721,000	52,374,000	70,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,665,000</u>	<u>72,502,000</u>	<u>83,279,000</u>
A011	TOTAL PAY	63	63	<u>38,577,000</u>	<u>40,449,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	38	<u>31,662,000</u>	<u>33,187,000</u>
A01101	Total Basic Pay Of Officer	38	38	<u>31,434,000</u>	<u>33,007,000</u>
P082	Professor (BPS-20)	2	2	1,639,000	1,721,000
A160	Associate Professor (BPS-19)	5	5	4,799,000	5,039,000
A130	Assistant Professor (BPS-18)	8	8	6,831,000	7,173,000
S587	Senior Librarian (BPS-18)	1	1	1,057,000	1,110,000
L028	Lecturer (BPS-17)	6	6	8,554,000	8,982,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	713,000	749,000
L171	lecturer (BS) (BPS-17)	14	14	7,520,000	7,896,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A01102	Personal pay			228,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>6,915,000</u>	<u>7,262,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>6,915,000</u>	<u>7,262,000</u>
S035	Senior Clerk (BPS-14)	1	1	653,000	686,000
J013	Junior Clerk (BPS-11)	2	2	678,000	712,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	737,000	774,000
L001	Laboratory Assistant (BPS-07)	3	3	963,000	1,011,000
L036	Library Clerk (BPS-07)	1	1	213,000	224,000
D112	Driver (BPS-06)	1	1	262,000	275,000
B013	Bearer (BPS-03)	1	1	213,000	224,000
C057	Chowkidar (BPS-03)	3	3	547,000	574,000
L002	Laboratory Attendant (BPS-03)	4	4	938,000	985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4112	Government Degree College Kalabat Twonship Haripur						
L035	Library Attendant	(BPS-03)	1	1	356,000	374,000	
M010	Mali	(BPS-03)	1	1	213,000	224,000	
N005	Naib Qasid	(BPS-03)	2	2	369,000	387,000	
S162	Sweeper	(BPS-03)	3	3	535,000	562,000	
T049	Tubewell Operator	(BPS-03)	1	1	238,000	250,000	
A012	TOTAL ALLOWANCES				<u>33,088,000</u>	<u>35,661,000</u>	<u>42,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,354,000</u>	<u>33,250,000</u>	<u>39,959,000</u>
A01201	Senior Post Allowance				33,000	25,000	35,000
A01202	House Rent Allowance				3,779,000	3,432,000	3,968,000
A01203	Conveyance Allowance				2,250,000	2,068,000	2,363,000
A01207	Washing Allowance				195,000	180,000	205,000
A01208	Dress Allowance				195,000	180,000	205,000
A0120D	Integrated Allowance				117,000	108,000	123,000
A01217	Medical Allowance				1,240,000	1,099,000	1,302,000
A0121T	Adhoc Relief Allowance 2013				3,562,000	327,000	3,740,000
A01224	Entertainment Allowance				42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				254,000	224,000	267,000
A0122N	Special Conveyance Allowance to Disbald Employees				158,000	144,000	166,000
A01238	Charge allowance				8,000		8,000
A0124H	Special Allowance-2021				392,000	355,000	412,000
A0124L	Weather Allowance				10,000	54,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,212,000	2,982,000	3,373,000
A0124R	Adhoc Relief Allowance 2022				3,716,000	3,341,000	3,902,000
A0124X	Adhoc Relief Allowance 2023				10,828,000	10,688,000	11,369,000
A0125E	Adhoc Relief Allowance 2024					7,658,000	8,041,000
A01270	Other				<u>363,000</u>	<u>349,000</u>	<u>381,000</u>
001	Others				363,000	349,000	381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,734,000</u>	<u>2,411,000</u>	<u>2,871,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,732,000	2,409,000	2,869,000
A03	TOTAL OPERATING EXPENSES		<u>1,141,000</u>	<u>1,547,000</u>	<u>1,408,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>91,000</u>	<u>126,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		118,000	81,000	118,000
A033	TOTAL UTILITIES		<u>786,000</u>	<u>1,086,000</u>	<u>1,005,000</u>
A03301	Gas		186,000	186,000	205,000
A03303	Electricity		<u>600,000</u>	<u>900,000</u>	<u>800,000</u>
001	Electricity		600,000	900,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>220,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>150,000</u>	<u>155,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03970	Others		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		45,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>3,848,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A041	TOTAL PENSION		1,000	1,000	3,848,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	3,848,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	95,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	55,000
A13101	Machinery and Equipment		50,000	50,000	55,000
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	50,000
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Degree College Kalabat Twonship Haripur			72,903,000	74,146,000	88,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>206,930,000</u>	<u>216,293,000</u>	<u>238,200,000</u>
A011	TOTAL PAY		<u>110,578,000</u>	<u>107,943,000</u>	<u>113,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>92,871,000</u>	<u>93,234,000</u>	<u>97,575,000</u>
A01101	Total Basic Pay Of Officer		<u>92,819,000</u>	<u>93,119,000</u>	<u>97,460,000</u>
P070	Principal	(BPS-21)	1	1	2,554,000
P082	Professor	(BPS-20)	5	5	7,817,000
A160	Associate Professor	(BPS-19)	17	17	15,385,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	832,000
A130	Assistant Professor	(BPS-18)	24	24	14,909,000
L028	Lecturer	(BPS-17)	23	23	28,559,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	879,000
L171	lecturer (BS)	(BPS-17)	36	36	19,329,000
S166	Superintendent	(BPS-17)	1	1	1,153,000
A057	Assistant	(BPS-16)	1	1	784,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	618,000
A01102	Personal pay		52,000	115,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17,707,000</u>	<u>14,709,000</u>	<u>16,403,000</u>
A01151	Total Basic Pay Other Staff		<u>17,664,000</u>	<u>14,661,000</u>	<u>16,353,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	475,000
S035	Senior Clerk	(BPS-14)	2	2	1,081,000
J013	Junior Clerk	(BPS-11)	4	4	926,000
H062	Hostel Superintendent	(BPS-09)	1	1	273,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4113	Government Girls Degree College Haripur						
L001	Laboratory Assistant	(BPS-07)	4	4	1,354,000	1,422,000	
L036	Library Clerk	(BPS-07)	2	2	213,000	224,000	
D112	Driver	(BPS-06)	3	3	820,000	861,000	
B006	Behishti	(BPS-03)	1	1	309,000	324,000	
B013	Bearer	(BPS-03)	3	3	796,000	836,000	
C002	Caller	(BPS-03)	2	1	2,471,000	400,000	
C057	Chowkidar	(BPS-03)	6	6	1,010,000	1,061,000	
C095	Cook	(BPS-03)	4	4	1,806,000	1,896,000	
G004	Gasman	(BPS-03)	1	1	202,000	212,000	
L002	Laboratory Attendant	(BPS-03)	10	10	2,566,000	2,694,000	
L035	Library Attendant	(BPS-03)	1	1	356,000	374,000	
M010	Mali	(BPS-03)	3	3	428,000	449,000	
N005	Naib Qasid	(BPS-03)	6	6	1,129,000	1,185,000	
S162	Sweeper	(BPS-03)	4	4	666,000	699,000	
T049	Tubewell Operator	(BPS-03)	1	1	332,000	349,000	
A01152	Personal pay				43,000	48,000	50,000
A012	TOTAL ALLOWANCES				96,352,000	108,350,000	124,222,000
A012-1	TOTAL REGULAR ALLOWANCES				87,479,000	97,226,000	114,914,000
A01201	Senior Post Allowance				84,000	75,000	88,000
A01202	House Rent Allowance				12,090,000	11,343,000	12,695,000
A01203	Conveyance Allowance				14,241,000	6,419,000	14,953,000
A01207	Washing Allowance				557,000	494,000	585,000
A01208	Dress Allowance				554,000	492,000	582,000
A0120D	Integrated Allowance				332,000	296,000	349,000
A01217	Medical Allowance				3,636,000	3,329,000	3,818,000
A0121T	Adhoc Relief Allowance 2013				971,000	866,000	1,020,000
A01224	Entertainment Allowance				165,000	140,000	173,000
A0122C	Adhoc Relief Allowance - 2015				700,000	633,000	735,000
A0122N	Special Conveyance Allowance to Disbaled Employees				317,000	288,000	300,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		975,000	1,072,000	1,024,000
A0124L	Weather Allowance		33,000	29,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,907,000	8,660,000	10,402,000
A0124R	Adhoc Relief Allowance 2022		10,787,000	9,622,000	11,326,000
A0124X	Adhoc Relief Allowance 2023		31,297,000	30,648,000	32,862,000
A0125E	Adhoc Relief Allowance 2024			22,058,000	23,161,000
A01270	Other		<u>825,000</u>	<u>754,000</u>	<u>800,000</u>
001	Others		825,000	754,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,873,000</u>	<u>11,124,000</u>	<u>9,308,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>176,000</u>	<u>3,406,000</u>	<u>176,000</u>
001	Leave Salary		176,000	3,406,000	176,000
A01289	Teaching Allowance		8,696,000	7,717,000	9,131,000
A03	TOTAL OPERATING EXPENSES		<u>2,703,000</u>	<u>3,741,000</u>	<u>3,266,000</u>
A032	TOTAL COMMUNICATIONS		<u>513,000</u>	<u>510,000</u>	<u>564,000</u>
A03201	Postage and Telegraph		13,000	10,000	14,000
A03202	Telephone and Trunk Call		500,000	500,000	550,000
A033	TOTAL UTILITIES		<u>1,817,000</u>	<u>2,630,000</u>	<u>2,230,000</u>
A03301	Gas		992,000	1,000,000	1,000,000
A03302	Water		25,000	30,000	30,000
A03303	Electricity		<u>800,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001	Electricity		800,000	1,600,000	1,200,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03603	Registration		60,000	60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A038	TOTAL TRAVEL & TRANSPORTATION		95,000	320,000	162,000
A03805	Travelling Allowance		75,000	300,000	140,000
001	Travelling Allowance		75,000	300,000	140,000
A03808	Conveyance Charges		20,000	20,000	22,000
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		218,000	221,000	244,000
A03901	Stationery		70,000	100,000	80,000
001	Stationery		70,000	100,000	80,000
A03902	Printing and Publication		38,000	50,000	42,000
001	Printing and publication		38,000	50,000	42,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		50,000	1,000	55,000
001	Advertising and Publicity		50,000	1,000	55,000
A03970	Others		45,000	50,000	50,000
001	Others		45,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	590,000
A041	TOTAL PENSION		1,000	1,000	590,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	590,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		105,000	150,000	116,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	100,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A13101	Machinery and Equipment		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	100,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Girls Degree College Haripur			209,740,000	220,186,000	242,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,262,000</u>	<u>70,461,000</u>	<u>78,468,000</u>
A011	TOTAL PAY		<u>34,962,000</u>	<u>35,442,000</u>	<u>36,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28,097,000</u>	<u>28,686,000</u>	<u>29,502,000</u>
A01101	Total Basic Pay Of Officer		<u>28,097,000</u>	<u>28,686,000</u>	<u>29,502,000</u>
P082	Professor	(BPS-20)	1	1	2,170,000
A160	Associate Professor	(BPS-19)	6	6	811,000
A130	Assistant Professor	(BPS-18)	9	9	8,545,000
S587	Senior Librarian	(BPS-18)	1	1	636,000
L028	Lecturer	(BPS-17)	7	7	8,233,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	749,000
L171	lecturer (BS)	(BPS-17)	14	14	7,896,000
A057	Assistant	(BPS-16)	1	1	462,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,865,000</u>	<u>6,756,000</u>	<u>7,210,000</u>
A01151	Total Basic Pay Other Staff		<u>6,865,000</u>	<u>6,756,000</u>	<u>7,210,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	699,000
S035	Senior Clerk	(BPS-14)	1	1	836,000
J013	Junior Clerk	(BPS-11)	2	2	486,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	686,000
L001	Laboratory Assistant	(BPS-07)	2	2	673,000
L036	Library Clerk	(BPS-07)	1	1	250,000
D112	Driver	(BPS-06)	1	1	250,000
C057	Chowkidar	(BPS-03)	3	3	536,000
L002	Laboratory Attendant	(BPS-03)	4	4	798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4269	Government Girls Degree College Kalabut Township Haripur						
L035	Library Attendant	(BPS-03)	1	1	356,000	374,000	
M010	Mali	(BPS-03)	2	2	262,000	275,000	
N005	Naib Qasid	(BPS-03)	3	3	510,000	536,000	
S162	Sweeper	(BPS-03)	2	2	510,000	536,000	
T049	Tubewell Operator	(BPS-03)	1	1	262,000	275,000	
A012	TOTAL ALLOWANCES				<u>32,300,000</u>	<u>35,019,000</u>	<u>41,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,709,000</u>	<u>32,690,000</u>	<u>39,036,000</u>
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				3,915,000	3,555,000	4,111,000
A01203	Conveyance Allowance				5,072,000	2,184,000	5,326,000
A01207	Washing Allowance				193,000	189,000	203,000
A01208	Dress Allowance				193,000	189,000	203,000
A0120D	Integrated Allowance				116,000	114,000	122,000
A01217	Medical Allowance				1,225,000	1,127,000	1,286,000
A0121T	Adhoc Relief Allowance 2013				323,000	280,000	339,000
A01224	Entertainment Allowance				47,000	44,000	49,000
A0122C	Adhoc Relief Allowance - 2015				222,000	192,000	233,000
A0122N	Special Conveyance Allowance to Disbalded Employees				158,000	144,000	166,000
A01238	Charge allowance				7,000	6,000	7,000
A0124H	Special Allowance-2021				636,000	570,000	668,000
A0124L	Weather Allowance				13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,375,000	2,995,000	3,544,000
A0124R	Adhoc Relief Allowance 2022				3,559,000	3,162,000	3,737,000
A0124X	Adhoc Relief Allowance 2023				10,539,000	10,336,000	11,066,000
A0125E	Adhoc Relief Allowance 2024				99,000	120,000	120,000
A01270	Other				<u>99,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others				99,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,591,000</u>	<u>2,329,000</u>	<u>2,720,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,589,000	2,327,000	2,718,000
A03	TOTAL OPERATING EXPENSES		<u>1,328,000</u>	<u>1,504,000</u>	<u>1,430,000</u>
A032	TOTAL COMMUNICATIONS		<u>148,000</u>	<u>160,000</u>	<u>163,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		140,000	150,000	154,000
A033	TOTAL UTILITIES		<u>820,000</u>	<u>820,000</u>	<u>842,000</u>
A03301	Gas		220,000	220,000	242,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>45,000</u>	<u>54,000</u>	<u>54,000</u>
A03603	Registration		45,000	54,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>175,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>140,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	140,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	35,000	28,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>295,000</u>	<u>243,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Stationery		70,000	80,000	77,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		15,000	25,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
001	Advertising and Publicity		50,000	100,000	55,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>933,000</u>	<u>933,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>933,000</u>	<u>933,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	933,000	933,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Girls Degree College Kalabut Township Haripur			68,702,000	73,009,000	80,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,060,000</u>	<u>60,972,000</u>	<u>70,720,000</u>
A011	TOTAL PAY		<u>38,848,000</u>	<u>30,809,000</u>	<u>40,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32,599,000</u>	<u>26,127,000</u>	<u>34,229,000</u>
A01101	Total Basic Pay Of Officer		<u>32,599,000</u>	<u>26,127,000</u>	<u>34,229,000</u>
P082	Professor	(BPS-20)	1	1	1,093,000
A160	Associate Professor	(BPS-19)	6	6	3,766,000
A130	Assistant Professor	(BPS-18)	10	10	7,449,000
L028	Lecturer	(BPS-17)	8	8	9,231,000
L033	Librarian	(BPS-17)	1	1	986,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,188,000
L171	lecturer (BS)	(BPS-17)	15	15	8,054,000
A057	Assistant	(BPS-16)	1	1	832,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,249,000</u>	<u>4,682,000</u>	<u>6,560,000</u>
A01151	Total Basic Pay Other Staff		<u>6,249,000</u>	<u>4,682,000</u>	<u>6,560,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	547,000
S035	Senior Clerk	(BPS-14)	1	1	760,000
J013	Junior Clerk	(BPS-11)	1	1	428,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	523,000
L001	Laboratory Assistant	(BPS-07)	1	1	629,000
L036	Library Clerk	(BPS-07)	1	1	238,000
D112	Driver	(BPS-06)	1	1	202,000
C057	Chowkidar	(BPS-03)	3	3	570,000
L002	Laboratory Attendant	(BPS-03)	4	4	784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4290	Government Girls Degree College Ghazi Haripur						
L035	Library Attendant	(BPS-03)	1	1	356,000	374,000	
M010	Mali	(BPS-03)	1	1	202,000	212,000	
N005	Naib Qasid	(BPS-03)	2	2	404,000	424,000	
S162	Sweeper	(BPS-03)	3	3	404,000	424,000	
T049	Tubewell Operator	(BPS-03)	1	1	202,000	212,000	
A012	TOTAL ALLOWANCES				<u>22,212,000</u>	<u>30,163,000</u>	<u>29,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,180,000</u>	<u>27,978,000</u>	<u>27,912,000</u>
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				2,946,000	3,156,000	3,093,000
A01203	Conveyance Allowance				1,674,000	1,741,000	1,758,000
A01207	Washing Allowance				136,000	120,000	143,000
A01208	Dress Allowance				136,000	120,000	143,000
A0120D	Integrated Allowance				81,000	72,000	85,000
A01217	Medical Allowance				886,000	915,000	930,000
A0121T	Adhoc Relief Allowance 2013				261,000	251,000	274,000
A01224	Entertainment Allowance				36,000	35,000	38,000
A0122C	Adhoc Relief Allowance - 2015				177,000	171,000	186,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000		1,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				494,000	449,000	519,000
A0124L	Weather Allowance				1,000	7,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,526,000	2,616,000	2,652,000
A0124R	Adhoc Relief Allowance 2022				2,703,000	2,776,000	2,838,000
A0124X	Adhoc Relief Allowance 2023				7,877,000	8,900,000	8,271,000
A0125E	Adhoc Relief Allowance 2024					6,397,000	6,717,000
A01270	Other				<u>220,000</u>	<u>229,000</u>	<u>231,000</u>
001	Others				220,000	229,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,032,000</u>	<u>2,185,000</u>	<u>2,019,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>110,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		110,000	1,000	1,000
A01289	Teaching Allowance		1,921,000	2,183,000	2,017,000
A03	TOTAL OPERATING EXPENSES		<u>1,312,000</u>	<u>1,811,000</u>	<u>1,575,000</u>
A032	TOTAL COMMUNICATIONS		<u>176,000</u>	<u>125,000</u>	<u>177,000</u>
A03201	Postage and Telegraph		6,000	5,000	7,000
A03202	Telephone and Trunk Call		170,000	120,000	170,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>1,120,000</u>	<u>1,015,000</u>
A03301	Gas		150,000	120,000	165,000
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		700,000	1,000,000	850,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>1,000</u>	<u>66,000</u>
A03603	Registration		60,000	1,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>380,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>380,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	380,000	150,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>185,000</u>	<u>167,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery		50,000	80,000	55,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>311,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>311,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	311,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
Government Girls Degree College Ghazi Haripur			62,464,000	62,885,000	72,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>97,063,000</u>	<u>84,751,000</u>	<u>110,956,000</u>
A011	TOTAL PAY		<u>54,709,000</u>	<u>42,543,000</u>	<u>57,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47,508,000</u>	<u>36,239,000</u>	<u>49,882,000</u>
A01101	Total Basic Pay Of Officer		<u>47,508,000</u>	<u>36,239,000</u>	<u>49,882,000</u>
P082	Professor	(BPS-20)	2	2	3,904,000
A160	Associate Professor	(BPS-19)	7	7	6,936,000
A130	Assistant Professor	(BPS-18)	11	11	8,407,000
S587	Senior Librarian	(BPS-18)	1	1	723,000
L028	Lecturer	(BPS-17)	10	10	12,636,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	761,000
L171	lecturer (BS)	(BPS-17)	28	28	15,792,000
A057	Assistant	(BPS-16)	1	1	723,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,201,000</u>	<u>6,304,000</u>	<u>7,563,000</u>
A01151	Total Basic Pay Other Staff		<u>7,201,000</u>	<u>6,304,000</u>	<u>7,563,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	462,000
S035	Senior Clerk	(BPS-14)	1	1	774,000
J013	Junior Clerk	(BPS-11)	2	2	686,000
H292	Hostel Warden	(BPS-09)	1	1	312,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	449,000
L001	Laboratory Assistant	(BPS-07)	1	1	437,000
L036	Library Clerk	(BPS-07)	1	1	250,000
D112	Driver	(BPS-06)	2	2	624,000
C057	Chowkidar	(BPS-03)	3	3	599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4298	Government Girls Degree College Sarai Saleh Haripur						
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	202,000	212,000	
L002	Laboratory Attendant	(BPS-03)	4	4	760,000	798,000	
L035	Library Attendant	(BPS-03)	1	1	356,000	374,000	
M010	Mali	(BPS-03)	2	2	440,000	462,000	
N005	Naib Qasid	(BPS-03)	3	3	535,000	562,000	
S162	Sweeper	(BPS-03)	3	3	535,000	562,000	
A012	TOTAL ALLOWANCES				<u>42,354,000</u>	<u>42,208,000</u>	<u>53,511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,340,000</u>	<u>38,777,000</u>	<u>49,399,000</u>
A01201	Senior Post Allowance				33,000	26,000	35,000
A01202	House Rent Allowance				5,225,000	4,531,000	5,486,000
A01203	Conveyance Allowance				7,391,000	2,805,000	7,761,000
A01207	Washing Allowance				238,000	216,000	250,000
A01208	Dress Allowance				238,000	216,000	250,000
A0120D	Integrated Allowance				143,000	130,000	150,000
A01217	Medical Allowance				1,808,000	1,490,000	1,898,000
A0121T	Adhoc Relief Allowance 2013				375,000	308,000	394,000
A01224	Entertainment Allowance				59,000	49,000	62,000
A0122C	Adhoc Relief Allowance - 2015				252,000	208,000	265,000
A0122N	Special Conveyance Allowance to Disabled Employees				79,000	72,000	72,000
A01238	Charge allowance				13,000	9,000	10,000
A0124H	Special Allowance-2021				358,000	268,000	376,000
A0124L	Weather Allowance					13,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,001,000	3,456,000	4,201,000
A0124R	Adhoc Relief Allowance 2022				5,002,000	3,783,000	5,252,000
A0124X	Adhoc Relief Allowance 2023				12,916,000	12,272,000	13,562,000
A0125E	Adhoc Relief Allowance 2024					8,700,000	9,135,000
A01270	Other				<u>209,000</u>	<u>225,000</u>	<u>225,000</u>
001	Others				209,000	225,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,014,000</u>	<u>3,431,000</u>	<u>4,112,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>99,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		99,000	1,000	1,000
A01289	Teaching Allowance		3,914,000	3,429,000	4,110,000
A03	TOTAL OPERATING EXPENSES		<u>1,529,000</u>	<u>2,046,000</u>	<u>1,911,000</u>
A032	TOTAL COMMUNICATIONS		<u>197,000</u>	<u>215,000</u>	<u>217,000</u>
A03201	Postage and Telegraph		7,000	20,000	8,000
A03202	Telephone and Trunk Call		190,000	195,000	209,000
A033	TOTAL UTILITIES		<u>962,000</u>	<u>1,400,000</u>	<u>1,268,000</u>
A03301	Gas		62,000		68,000
A03303	Electricity		<u>900,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001	Electricity		900,000	1,400,000	1,200,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
A03603	Registration		70,000	100,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>170,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>140,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	140,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	30,000	28,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>161,000</u>	<u>221,000</u>
A03901	Stationery		<u>90,000</u>	<u>70,000</u>	<u>99,000</u>
001	Stationery		90,000	70,000	99,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A03905	Newspapers		15,000	1,000	17,000
A03970	Periodicals and Books		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
Government Girls Degree College Sarai Saleh Haripur			98,699,000	86,904,000	112,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,165,000</u>	<u>64,500,000</u>	<u>69,180,000</u>
A011	TOTAL PAY	50	50	<u>34,263,000</u>	<u>35,909,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>27,025,000</u>	<u>28,310,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>26,885,000</u>	<u>28,230,000</u>
P082	Professor (BPS-20)	1	1	3,730,000	3,917,000
A160	Associate Professor (BPS-19)	5	5	6,487,000	6,811,000
A130	Assistant Professor (BPS-18)	8	8	6,997,000	7,347,000
S587	Senior Librarian (BPS-18)	1	1	737,000	774,000
L028	Lecturer (BPS-17)	7	7	7,638,000	8,020,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	737,000	774,000
A057	Assistant (BPS-16)	1	1	559,000	587,000
A01102	Personal pay			140,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>7,238,000</u>	<u>7,599,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>7,238,000</u>	<u>7,599,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	404,000	424,000
S035	Senior Clerk (BPS-14)	1	1	666,000	699,000
J013	Junior Clerk (BPS-11)	2	2	1,188,000	1,247,000
H062	Hostel Superintendent (BPS-09)	1	1	463,000	486,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	392,000	412,000
L001	Laboratory Assistant (BPS-07)	1	1	392,000	412,000
L036	Library Clerk (BPS-07)	1	1	238,000	250,000
D112	Driver (BPS-06)	2	2	725,000	761,000
C057	Chowkidar (BPS-03)	3	3	523,000	549,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4322	Government Girls Degree College Mankarai Haripur					
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	262,000	275,000
L002	Laboratory Attendant	(BPS-03)	5	5	701,000	736,000
L035	Library Attendant	(BPS-03)	1	1	356,000	374,000
M010	Mali	(BPS-03)	1	1	190,000	200,000
N005	Naib Qasid	(BPS-03)	3	3	369,000	387,000
S162	Sweeper	(BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES				24,902,000	32,058,000
A012-1	TOTAL REGULAR ALLOWANCES				22,975,000	29,988,000
A01201	Senior Post Allowance				17,000	8,000
A01202	House Rent Allowance				3,128,000	3,137,000
A01203	Conveyance Allowance				1,940,000	1,955,000
A01207	Washing Allowance				201,000	180,000
A01208	Dress Allowance				201,000	180,000
A0120D	Integrated Allowance				121,000	108,000
A01217	Medical Allowance				1,054,000	1,002,000
A0121T	Adhoc Relief Allowance 2013				283,000	270,000
A01224	Entertainment Allowance				28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				194,000	185,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000
A01238	Charge allowance				8,000	3,000
A0124H	Special Allowance-2021				532,000	444,000
A0124L	Weather Allowance				11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,806,000	2,880,000
A0124R	Adhoc Relief Allowance 2022				3,080,000	2,948,000
A0124X	Adhoc Relief Allowance 2023				9,050,000	9,522,000
A01254	Anaesthesia Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					6,799,000
A01270	Other				242,000	254,000
001	Others				242,000	254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,927,000	2,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,925,000	2,068,000	2,021,000
A03	TOTAL OPERATING EXPENSES		<u>1,251,000</u>	<u>1,581,000</u>	<u>1,418,000</u>
A032	TOTAL COMMUNICATIONS		<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>850,000</u>	<u>850,000</u>
A03303	Electricity		<u>800,000</u>	<u>850,000</u>	<u>850,000</u>
001	Electricity		800,000	850,000	850,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03603	Registration		50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>350,000</u>	<u>168,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>300,000</u>	<u>140,000</u>
001	Travelling Allowance		75,000	300,000	140,000
A03808	Conveyance Charges		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	50,000	28,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>225,000</u>	<u>228,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		30,000	50,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A03907	Advertising & Publicity		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Advertising and Publicity		60,000	50,000	66,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,530,000</u>	<u>2,530,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,530,000</u>	<u>2,530,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,530,000	2,530,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>110,000</u>	<u>111,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001	Machinery and Equipment		55,000	60,000	61,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	50,000	50,000
Government Girls Degree College Mankarai Haripur			63,037,000	68,722,000	70,711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,378,000</u>	<u>61,859,000</u>	<u>75,209,000</u>
A011	TOTAL PAY	48	48	<u>35,498,000</u>	<u>37,273,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>30,567,000</u>	<u>32,096,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>30,567,000</u>	<u>32,096,000</u>
P082	Professor (BPS-20)	1	1	1,758,000	1,846,000
A160	Associate Professor (BPS-19)	6	6	7,544,000	7,921,000
A130	Assistant Professor (BPS-18)	9	9	4,705,000	4,940,000
L028	Lecturer (BPS-17)	7	7	14,090,000	14,795,000
L033	Librarian (BPS-17)	1	1	938,000	985,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	938,000	985,000
A057	Assistant (BPS-16)	1	1	594,000	624,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,931,000</u>	<u>4,260,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,931,000</u>	<u>5,177,000</u>
S035	Senior Clerk (BPS-14)	1	1	440,000	462,000
J013	Junior Clerk (BPS-11)	2	2	356,000	374,000
L001	Laboratory Assistant (BPS-07)	4	4	926,000	972,000
L036	Library Clerk (BPS-07)	1	1	238,000	250,000
C057	Chowkidar (BPS-03)	3	3	523,000	549,000
L002	Laboratory Attendant (BPS-03)	4	4	784,000	823,000
L035	Library Attendant (BPS-03)	1	1	356,000	374,000
M010	Mali (BPS-03)	1	1	262,000	275,000
N005	Naib Qasid (BPS-03)	3	3	523,000	549,000
S162	Sweeper (BPS-03)	2	2	523,000	549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A012	TOTAL ALLOWANCES		29,880,000	30,437,000	37,936,000
A012-1	TOTAL REGULAR ALLOWANCES		27,119,000	28,345,000	35,231,000
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		3,673,000	3,171,000	3,857,000
A01203	Conveyance Allowance		5,020,000	1,874,000	5,271,000
A01207	Washing Allowance		162,000	144,000	170,000
A01208	Dress Allowance		162,000	144,000	170,000
A0120D	Integrated Allowance		97,000	87,000	102,000
A01217	Medical Allowance		1,108,000	1,001,000	1,163,000
A0121T	Adhoc Relief Allowance 2013		300,000	245,000	315,000
A01224	Entertainment Allowance		56,000	40,000	59,000
A0122C	Adhoc Relief Allowance - 2015		205,000	167,000	200,000
A01238	Charge allowance		7,000	6,000	7,000
A0124H	Special Allowance-2021		480,000	491,000	504,000
A0124L	Weather Allowance		3,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,078,000	2,628,000	3,232,000
A0124R	Adhoc Relief Allowance 2022		3,249,000	2,779,000	3,411,000
A0124X	Adhoc Relief Allowance 2023		9,345,000	8,966,000	9,812,000
A0125E	Adhoc Relief Allowance 2024			6,446,000	6,768,000
A01270	Other		<u>157,000</u>	<u>132,000</u>	<u>165,000</u>
001	Others		157,000	132,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,761,000	2,092,000	2,705,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>186,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		186,000	1,000	1,000
A01289	Teaching Allowance		2,574,000	2,090,000	2,703,000
A03	TOTAL OPERATING EXPENSES		728,000	880,000	862,000
A032	TOTAL COMMUNICATIONS		58,000	65,000	64,000
A03201	Postage and Telegraph		8,000	5,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A03202	Telephone and Trunk Call		50,000	60,000	55,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>550,000</u>	<u>500,000</u>
A03303	Electricity		<u>400,000</u>	<u>550,000</u>	<u>500,000</u>
001	Electricity		400,000	550,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	100,000	88,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	25,000	22,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>140,000</u>	<u>188,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Printing and publication		35,000	35,000	39,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>		<u>33,000</u>
001	Advertising and Publicity		30,000		33,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Others		40,000	40,000	44,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/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>85,000</u>	<u>85,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	35,000	50,000
Govt. Girls Degree College Khanpur Haripur			66,193,000	62,824,000	76,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4397	Govt. Degree College Sarei Salah Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,513,000</u>	<u>27,357,000</u>	<u>34,655,000</u>
A011	TOTAL PAY	39	39	<u>15,926,000</u>	<u>16,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,113,000</u>	<u>13,769,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,113,000</u>	<u>13,769,000</u>
P070	Principal (BPS-19)	1	1	998,000	1,048,000
A130	Assistant Professor (BPS-18)	4	4	2,589,000	2,718,000
L028	Lecturer (BPS-17)	16	16	8,185,000	8,594,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,813,000</u>	<u>2,954,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,813,000</u>	<u>2,954,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	344,000	361,000
L002	Laboratory Attendant (BPS-03)	3	3	510,000	536,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	344,000	361,000
S162	Sweeper (BPS-03)	2	2	344,000	361,000
A012	TOTAL ALLOWANCES			<u>14,587,000</u>	<u>17,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,350,000</u>	<u>17,052,000</u>
A01202	House Rent Allowance			1,606,000	1,686,000
A01203	Conveyance Allowance			2,416,000	2,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4397	Govt. Degree College Sarei Salah Haripur				
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		586,000	569,000	615,000
A0121T	Adhoc Relief Allowance 2013		133,000	90,000	140,000
A01224	Entertainment Allowance		7,000	5,000	7,000
A0122C	Adhoc Relief Allowance - 2015		91,000	62,000	96,000
A01233	Unattractive Area Allowance		<u>4,000</u>		
001	Unattractive Area Allowance		4,000		
A01238	Charge allowance		11,000		12,000
A0124H	Special Allowance-2021		375,000	306,000	394,000
A0124L	Weather Allowance		8,000	41,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,562,000	1,225,000	1,640,000
A0124R	Adhoc Relief Allowance 2022		1,570,000	1,230,000	1,649,000
A0124X	Adhoc Relief Allowance 2023		4,539,000	3,977,000	4,766,000
A0125E	Adhoc Relief Allowance 2024			2,880,000	3,024,000
A01270	Other		<u>99,000</u>	<u>68,000</u>	<u>80,000</u>
001	Others		99,000	68,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,237,000</u>	<u>684,000</u>	<u>880,000</u>
A01274	Medical Charges		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		400,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		836,000	682,000	878,000
A03	TOTAL OPERATING EXPENSES		<u>994,000</u>	<u>1,219,000</u>	<u>1,103,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>40,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		40,000	30,000	44,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>542,000</u>	<u>605,000</u>
A03301	Gas		50,000	42,000	55,000
A03303	Electricity		<u>550,000</u>	<u>500,000</u>	<u>550,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4397	Govt. Degree College Sarei Salah Haripur				
001	Electricity		550,000	500,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>330,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>300,000</u>	<u>140,000</u>
001	Travelling Allowance		70,000	300,000	140,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>256,000</u>	<u>307,000</u>	<u>283,000</u>
A03901	Stationery		<u>56,000</u>	<u>65,000</u>	<u>62,000</u>
001	Stationery		56,000	65,000	62,000
A03902	Printing and Publication		<u>35,000</u>	<u>40,000</u>	<u>39,000</u>
001	Printing and publication		35,000	40,000	39,000
A03905	Newspapers Periodicals and Books		15,000	12,000	17,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>140,000</u>	<u>110,000</u>
001	Advertising and Publicity		100,000	140,000	110,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>115,000</u>	<u>111,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>65,000</u>	<u>61,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>65,000</u>	<u>61,000</u>
001	Machinery and Equipment		55,000	65,000	61,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4397	Govt. Degree College Sarei Salah Haripur				
A13201 Furniture and Fixture			35,000	50,000	50,000
Govt. Degree College Sarei Salah Haripur			31,598,000	28,692,000	35,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>86,481,000</u>	<u>85,644,000</u>	<u>100,142,000</u>
A011	TOTAL PAY		<u>45,049,000</u>	<u>42,759,000</u>	<u>47,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38,134,000</u>	<u>35,723,000</u>	<u>40,040,000</u>
A01101	Total Basic Pay Of Officer		<u>38,134,000</u>	<u>35,723,000</u>	<u>40,040,000</u>
P082	Professor	(BPS-20)	1	1	3,849,000
A160	Associate Professor	(BPS-19)	5	5	6,284,000
A130	Assistant Professor	(BPS-18)	9	9	5,002,000
L028	Lecturer	(BPS-17)	8	8	11,785,000
L033	Librarian	(BPS-17)	1	1	1,307,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	856,000
L171	lecturer (BS)	(BPS-17)	15	15	8,054,000
A057	Assistant	(BPS-16)	1	1	356,000
L001	Laboratory Assistant	(BPS-16)	2	2	641,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,915,000</u>	<u>7,036,000</u>	<u>7,260,000</u>
A01151	Total Basic Pay Other Staff		<u>6,915,000</u>	<u>7,036,000</u>	<u>7,260,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	416,000
S035	Senior Clerk	(BPS-14)	1	1	428,000
J013	Junior Clerk	(BPS-11)	1	1	404,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	404,000
L001	Laboratory Assistant	(BPS-07)	1	1	404,000
D112	Driver	(BPS-06)	2	2	547,000
C057	Chowkidar	(BPS-03)	4	4	879,000
L002	Laboratory Attendant	(BPS-03)	4	4	879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
HR5106	Government Girls Degree College No. 2 Haripur								
M010	Mali	(BPS-03)	3	3	618,000	649,000			
N005	Naib Qasid	(BPS-03)	4	4	879,000	923,000			
S162	Sweeper	(BPS-03)	4	4	879,000	923,000			
T049	Tubewell Operator	(BPS-03)	1	1	178,000	187,000			
A012	TOTAL ALLOWANCES		<u>41,432,000</u>			<u>42,885,000</u>		<u>52,842,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>37,745,000</u>			<u>39,810,000</u>		<u>49,005,000</u>	
A01201	Senior Post Allowance				17,000	15,000	15,000		
A01202	House Rent Allowance				5,157,000	4,391,000	5,415,000		
A01203	Conveyance Allowance				6,487,000	2,850,000	6,811,000		
A01207	Washing Allowance				287,000	266,000	301,000		
A01208	Dress Allowance				287,000	266,000	301,000		
A0120D	Integrated Allowance				173,000	160,000	182,000		
A01217	Medical Allowance				1,691,000	1,739,000	1,776,000		
A0121T	Adhoc Relief Allowance 2013				347,000	307,000	364,000		
A01224	Entertainment Allowance				39,000	35,000	41,000		
A0122C	Adhoc Relief Allowance - 2015				244,000	218,000	256,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	72,000		
A01238	Charge allowance				15,000	9,000	10,000		
A0124H	Special Allowance-2021				495,000	385,000	520,000		
A0124L	Weather Allowance				17,000	15,000	17,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,386,000	3,693,000	4,605,000		
A0124R	Adhoc Relief Allowance 2022				4,551,000	3,846,000	4,779,000		
A0124X	Adhoc Relief Allowance 2023				13,214,000	12,357,000	13,875,000		
A0125E	Adhoc Relief Allowance 2024					8,946,000	9,393,000		
A01270	Other				<u>259,000</u>	<u>240,000</u>	<u>272,000</u>		
001	Others				259,000	240,000	272,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,687,000</u>			<u>3,075,000</u>		<u>3,837,000</u>	
A01274	Medical Charges				<u>34,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges				34,000	1,000	1,000		
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,652,000	3,073,000	3,835,000
A03	TOTAL OPERATING EXPENSES		<u>1,576,000</u>	<u>2,102,000</u>	<u>1,933,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>165,000</u>	<u>161,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call		130,000	150,000	150,000
A033	TOTAL UTILITIES		<u>1,096,000</u>	<u>1,550,000</u>	<u>1,380,000</u>
A03301	Gas		496,000	900,000	720,000
A03303	Electricity		<u>600,000</u>	<u>650,000</u>	<u>660,000</u>
001	Electricity		600,000	650,000	660,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>1,000</u>	<u>66,000</u>
A03603	Registration		60,000	1,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>190,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	150,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	40,000	22,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>196,000</u>	<u>204,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	1,000	33,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>180,000</u>	<u>116,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	100,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	80,000	50,000
Government Girls Degree College No. 2 Haripur			88,164,000	87,928,000	102,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,160,000</u>	<u>62,908,000</u>	<u>73,275,000</u>
A011	TOTAL PAY		<u>34,479,000</u>	<u>31,770,000</u>	<u>36,203,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28,535,000</u>	<u>26,316,000</u>	<u>29,962,000</u>
A01101	Total Basic Pay Of Officer		<u>28,535,000</u>	<u>26,316,000</u>	<u>29,962,000</u>
P082	Professor	(BPS-20)	1	1	1,675,000
A160	Associate Professor	(BPS-19)	5	5	6,284,000
A130	Assistant Professor	(BPS-18)	9	9	4,562,000
L028	Lecturer	(BPS-17)	8	8	13,638,000
L033	Librarian	(BPS-17)	1	1	903,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	903,000
A057	Assistant	(BPS-16)	1	1	570,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,944,000</u>	<u>5,454,000</u>	<u>6,241,000</u>
A01151	Total Basic Pay Other Staff		<u>5,944,000</u>	<u>5,454,000</u>	<u>6,241,000</u>
S035	Senior Clerk	(BPS-14)	1	1	381,000
J013	Junior Clerk	(BPS-11)	2	2	309,000
H292	Hostel Warden	(BPS-09)	1	1	297,000
L001	Laboratory Assistant	(BPS-07)	4	4	796,000
L036	Library Clerk	(BPS-07)	1	1	238,000
D112	Driver	(BPS-06)	1	1	178,000
B013	Bearer	(BPS-03)	1	1	226,000
C057	Chowkidar	(BPS-03)	4	4	678,000
C095	Cook	(BPS-03)	1	1	226,000
L002	Laboratory Attendant	(BPS-03)	4	4	678,000
L035	Library Attendant	(BPS-03)	1	1	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur					
M010	Mali	(BPS-03)	2	2	226,000	237,000
N005	Naib Qasid	(BPS-03)	3	3	451,000	474,000
S162	Sweeper	(BPS-03)	4	4	678,000	712,000
T049	Tubewell Operator	(BPS-03)	1	1	226,000	237,000
A012	TOTAL ALLOWANCES		28,681,000	31,138,000	37,072,000	
A012-1	TOTAL REGULAR ALLOWANCES		26,531,000	29,168,000	34,815,000	
A01201	Senior Post Allowance		17,000	15,000	15,000	
A01202	House Rent Allowance		3,483,000	3,104,000	3,657,000	
A01203	Conveyance Allowance		4,125,000	1,969,000	4,331,000	
A01207	Washing Allowance		267,000	240,000	280,000	
A01208	Dress Allowance		267,000	240,000	280,000	
A0120D	Integrated Allowance		161,000	144,000	169,000	
A01217	Medical Allowance		1,214,000	1,069,000	1,275,000	
A0121T	Adhoc Relief Allowance 2013		261,000	224,000	274,000	
A01224	Entertainment Allowance		37,000	71,000	39,000	
A0122C	Adhoc Relief Allowance - 2015		185,000	153,000	194,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		1,000		1,000	
A01233	Unattractive Area Allowance		<u>1,000</u>			
001	Unattractive Area Allowance		1,000			
A01238	Charge allowance		8,000	6,000	8,000	
A0124H	Special Allowance-2021		540,000	401,000	567,000	
A0124L	Weather Allowance		17,000	17,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,033,000	2,669,000	3,185,000	
A0124R	Adhoc Relief Allowance 2022		3,245,000	2,863,000	3,407,000	
A0124X	Adhoc Relief Allowance 2023		9,568,000	9,260,000	10,046,000	
A0125E	Adhoc Relief Allowance 2024			6,648,000	6,980,000	
A01270	Other		<u>101,000</u>	<u>75,000</u>	<u>90,000</u>	
001	Others		101,000	75,000	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,150,000	1,970,000	2,257,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,148,000	1,968,000	2,255,000
A03	TOTAL OPERATING EXPENSES		<u>1,215,000</u>	<u>980,000</u>	<u>1,220,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		74,000	90,000	81,000
A033	TOTAL UTILITIES		<u>940,000</u>	<u>670,000</u>	<u>900,000</u>
A03301	Gas		420,000	150,000	350,000
A03303	Electricity		<u>520,000</u>	<u>520,000</u>	<u>550,000</u>
001	Electricity		520,000	520,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>65,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>50,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	50,000	88,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>145,000</u>	<u>127,000</u>
A03901	Stationery		<u>45,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		45,000	80,000	60,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A04114	Superannuation Encashment of L.P.R		1,000	150,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>60,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	30,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	30,000	50,000
Govt. Girls Degree College Kot Najibullah District Haripur			64,472,000	64,099,000	74,602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,389,000</u>	<u>49,958,000</u>	<u>61,760,000</u>
A011	TOTAL PAY	41	41	<u>32,236,000</u>	<u>33,903,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>24,655,000</u>	<u>25,938,000</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>24,258,000</u>	<u>25,472,000</u>
P082	Professor (BPS-20)	1	1	2,839,000	2,981,000
A160	Associate Professor (BPS-19)	3	3	5,702,000	5,987,000
A130	Assistant Professor (BPS-18)	8	8	7,021,000	7,372,000
L028	Lecturer (BPS-17)	7	7	6,510,000	6,836,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,141,000	1,198,000
A057	Assistant (BPS-16)	1	1	535,000	562,000
A01102	Personal pay			397,000	466,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>7,581,000</u>	<u>7,965,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>7,567,000</u>	<u>7,945,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	641,000	673,000
S035	Senior Clerk (BPS-14)	1	1	641,000	673,000
J013	Junior Clerk (BPS-11)	1	1	381,000	400,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	629,000	660,000
L001	Laboratory Assistant (BPS-07)	2	2	1,081,000	1,135,000
B006	Behishti (BPS-03)	1	1	440,000	462,000
C057	Chowkidar (BPS-03)	2	2	737,000	774,000
L002	Laboratory Attendant (BPS-03)	4	4	1,366,000	1,434,000
L035	Library Attendant (BPS-03)	1	1	356,000	374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4123	Government Degree College Ahmad Abad Karak						
M010	Mali	(BPS-03)	1	1	297,000	312,000	
N005	Naib Qasid	(BPS-03)	2	2	570,000	599,000	
S162	Sweeper	(BPS-03)	2	2	428,000	449,000	
A01152	Personal pay				14,000	19,000	20,000
A012	TOTAL ALLOWANCES		<u>21,153,000</u>			<u>24,551,000</u>	<u>27,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,581,000</u>			<u>23,097,000</u>	<u>26,206,000</u>
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				2,550,000	2,214,000	2,678,000
A01203	Conveyance Allowance				1,628,000	1,489,000	1,709,000
A01207	Washing Allowance				168,000	144,000	176,000
A01208	Dress Allowance				168,000	144,000	176,000
A0120D	Integrated Allowance				101,000	87,000	106,000
A01217	Medical Allowance				921,000	799,000	967,000
A0121T	Adhoc Relief Allowance 2013				285,000	248,000	299,000
A01224	Entertainment Allowance				21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				202,000	177,000	212,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01238	Charge allowance				8,000	8,000	8,000
A0124C	Disparity Reduction Allowance					28,000	
A0124H	Special Allowance-2021				432,000	376,000	454,000
A0124L	Weather Allowance				10,000	10,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,405,000	2,041,000	2,525,000
A0124R	Adhoc Relief Allowance 2022				2,681,000	2,319,000	2,815,000
A0124X	Adhoc Relief Allowance 2023				7,882,000	7,499,000	8,276,000
A01250	Incentive Allowance				<u>1,000</u>		
001	Incentive Allowance				1,000		
A0125E	Adhoc Relief Allowance 2024					5,377,000	5,646,000
A01270	Other				<u>22,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others				22,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,572,000</u>			<u>1,454,000</u>	<u>1,651,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A01274	Medical Charges		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001	Medical Charges		1,000	90,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,570,000	1,363,000	1,649,000
A03	TOTAL OPERATING EXPENSES		<u>402,000</u>	<u>515,000</u>	<u>454,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		7,000	15,000	8,000
A03202	Telephone and Trunk Call		56,000	55,000	62,000
A033	TOTAL UTILITIES		<u>124,000</u>	<u>80,000</u>	<u>124,000</u>
A03303	Electricity		<u>124,000</u>	<u>80,000</u>	<u>124,000</u>
001	Electricity		124,000	80,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	200,000	100,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>165,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,509,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,509,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,509,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Degree College Ahmad Abad Karak			53,888,000	50,570,000	64,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,112,000</u>	<u>28,817,000</u>	<u>40,071,000</u>
A011	TOTAL PAY	38	38	<u>20,323,000</u>	<u>21,340,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>15,338,000</u>	<u>16,105,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>15,338,000</u>	<u>16,105,000</u>
P082	Professor (BPS-20)	1	1	713,000	749,000
A160	Associate Professor (BPS-19)	5	5	3,279,000	3,443,000
A130	Assistant Professor (BPS-18)	6	6	5,227,000	5,488,000
S587	Senior Librarian (BPS-18)	1	1	499,000	524,000
L028	Lecturer (BPS-17)	6	6	4,776,000	5,015,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	535,000	562,000
A057	Assistant (BPS-16)	1	1	309,000	324,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,985,000</u>	<u>4,197,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,978,000</u>	<u>5,228,000</u>
S035	Senior Clerk (BPS-14)	1	1	701,000	736,000
J013	Junior Clerk (BPS-11)	1	1	582,000	611,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	392,000	412,000
L001	Laboratory Assistant (BPS-07)	2	2	594,000	624,000
B006	Behishti (BPS-03)	1	1	202,000	212,000
C057	Chowkidar (BPS-03)	2	2	559,000	587,000
L002	Laboratory Attendant (BPS-03)	3	3	582,000	611,000
M010	Mali (BPS-03)	1	1	273,000	287,000
N005	Naib Qasid (BPS-03)	2	2	451,000	474,000
S162	Sweeper (BPS-03)	2	2	440,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4124	Government Degree College Banda Daud Shah Karak					
T049	Tubewell Operator	(BPS-03)	1	1	202,000	212,000
A01152	Personal pay				7,000	7,000
A012	TOTAL ALLOWANCES				<u>14,789,000</u>	<u>14,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,415,000</u>	<u>13,771,000</u>
A01201	Senior Post Allowance				3,000	15,000
A01202	House Rent Allowance				1,935,000	2,032,000
A01203	Conveyance Allowance				1,416,000	1,487,000
A01207	Washing Allowance				121,000	127,000
A01208	Dress Allowance				121,000	127,000
A0120D	Integrated Allowance				73,000	77,000
A01217	Medical Allowance				691,000	726,000
A0121T	Adhoc Relief Allowance 2013				124,000	130,000
A01224	Entertainment Allowance				13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				90,000	95,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021				205,000	215,000
A0124L	Weather Allowance				8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,740,000	1,827,000
A0124R	Adhoc Relief Allowance 2022				1,747,000	1,834,000
A0124X	Adhoc Relief Allowance 2023				4,863,000	5,106,000
A0125E	Adhoc Relief Allowance 2024					3,038,000
A01270	Other				<u>264,000</u>	<u>277,000</u>
001	Others				264,000	277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,374,000</u>	<u>909,000</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				1,372,000	1,441,000
A03	TOTAL OPERATING EXPENSES				<u>876,000</u>	<u>863,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A032	TOTAL COMMUNICATIONS		11,000	13,000	13,000
A03201	Postage and Telegraph		6,000	8,000	7,000
A03202	Telephone and Trunk Call		5,000	5,000	6,000
A033	TOTAL UTILITIES		620,000	600,000	620,000
A03303	Electricity		620,000	600,000	620,000
001	Electricity		620,000	600,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	100,000	110,000
A03805	Travelling Allowance		80,000	80,000	88,000
001	Travelling Allowance		80,000	80,000	88,000
A03808	Conveyance Charges		20,000	20,000	22,000
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		145,000	150,000	160,000
A03901	Stationery		50,000	50,000	55,000
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		30,000	30,000	33,000
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Government Degree College Banda Daud Shah Karak			36,080,000	29,782,000	41,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,014,000</u>	<u>44,762,000</u>	<u>56,702,000</u>
A011	TOTAL PAY	51	51	<u>30,911,000</u>	<u>32,689,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>25,219,000</u>	<u>26,713,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>25,219,000</u>	<u>26,481,000</u>
P082	Professor (BPS-20)	1	1	1,390,000	1,460,000
A160	Associate Professor (BPS-19)	4	4	4,514,000	4,740,000
A130	Assistant Professor (BPS-18)	7	7	7,484,000	7,858,000
L028	Lecturer (BPS-17)	6	6	4,134,000	4,341,000
L033	Librarian (BPS-17)	1	1	463,000	486,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	463,000	486,000
L171	lecturer (BS) (BPS-17)	12	12	6,450,000	6,773,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A01102	Personal pay				221,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,692,000</u>	<u>5,976,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,692,000</u>	<u>5,976,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	487,000	511,000
S035	Senior Clerk (BPS-14)	1	1	725,000	761,000
J013	Junior Clerk (BPS-11)	1	1	451,000	474,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	475,000	499,000
L001	Laboratory Assistant (BPS-07)	2	2	748,000	785,000
C057	Chowkidar (BPS-03)	3	3	701,000	736,000
L002	Laboratory Attendant (BPS-03)	4	4	963,000	1,011,000
M010	Mali (BPS-03)	1	1	262,000	275,000
N005	Naib Qasid (BPS-03)	2	2	381,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4125	Government Degree College Latambar Karak					
S162	Sweeper	(BPS-03)	2	2	499,000	524,000
A012	TOTAL ALLOWANCES		18,103,000	22,133,000	24,013,000	
A012-1	TOTAL REGULAR ALLOWANCES		16,608,000	20,826,000	22,443,000	
A01201	Senior Post Allowance		17,000	8,000	15,000	
A01202	House Rent Allowance		2,171,000	2,045,000	2,280,000	
A01203	Conveyance Allowance		1,411,000	1,420,000	1,482,000	
A01207	Washing Allowance		132,000	120,000	139,000	
A01208	Dress Allowance		132,000	120,000	139,000	
A0120D	Integrated Allowance		79,000	72,000	83,000	
A01217	Medical Allowance		773,000	722,000	812,000	
A0121T	Adhoc Relief Allowance 2013		221,000	208,000	232,000	
A01224	Entertainment Allowance		13,000	18,000	14,000	
A0122C	Adhoc Relief Allowance - 2015		151,000	142,000	159,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		53,000	72,000	72,000	
A01238	Charge allowance		7,000	4,000	7,000	
A0124H	Special Allowance-2021		231,000	324,000	243,000	
A0124L	Weather Allowance		1,000		10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,211,000	1,924,000	2,322,000	
A0124R	Adhoc Relief Allowance 2022		2,230,000	2,053,000	2,342,000	
A0124X	Adhoc Relief Allowance 2023		6,555,000	6,634,000	6,883,000	
A0125E	Adhoc Relief Allowance 2024			4,741,000	4,978,000	
A01270	Other		220,000	199,000	231,000	
001	Others		220,000	199,000	231,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,495,000	1,307,000	1,570,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		1,493,000	1,305,000	1,568,000	
A03	TOTAL OPERATING EXPENSES		747,000	765,000	779,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A032	TOTAL COMMUNICATIONS		<u>127,000</u>	<u>65,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		7,000	5,000	8,000
A03202	Telephone and Trunk Call		120,000	60,000	132,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>260,000</u>	<u>350,000</u>
A03302	Water		180,000	100,000	150,000
A03303	Electricity		<u>200,000</u>	<u>160,000</u>	<u>200,000</u>
001	Electricity		200,000	160,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>240,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	40,000	22,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>200,000</u>	<u>167,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03902	Printing and Publication		<u>35,000</u>	<u>60,000</u>	<u>45,000</u>
001	Printing and publication		35,000	60,000	45,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03970	Others		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		45,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,840,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,840,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,840,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Degree College Latambar Karak			49,858,000	48,468,000	57,588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,596,000</u>	<u>38,838,000</u>	<u>43,315,000</u>
A011	TOTAL PAY	38	38	<u>22,717,000</u>	<u>23,853,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>17,581,000</u>	<u>18,461,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>17,581,000</u>	<u>18,461,000</u>
P082	Professor (BPS-20)	1	1	891,000	936,000
A160	Associate Professor (BPS-19)	4	4	4,574,000	4,803,000
A130	Assistant Professor (BPS-18)	6	6	5,489,000	5,763,000
S587	Senior Librarian (BPS-18)	1	1	570,000	599,000
L028	Lecturer (BPS-17)	5	5	5,084,000	5,338,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	463,000	486,000
A057	Assistant (BPS-16)	1	1	510,000	536,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,136,000</u>	<u>5,392,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,136,000</u>	<u>5,392,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	381,000	400,000
S035	Senior Clerk (BPS-14)	1	1	653,000	686,000
J013	Junior Clerk (BPS-11)	1	1	369,000	387,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	369,000	387,000
L001	Laboratory Assistant (BPS-07)	2	2	570,000	599,000
D112	Driver (BPS-06)	1	1	202,000	212,000
C057	Chowkidar (BPS-03)	2	2	463,000	486,000
L002	Laboratory Attendant (BPS-03)	4	4	975,000	1,024,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4126	Government Degree College Sabir Abad Karak						
S162	Sweeper	(BPS-03)	2	2	381,000		400,000
T049	Tubewell Operator	(BPS-03)	1	1	202,000		212,000
A012	TOTAL ALLOWANCES				<u>14,879,000</u>	<u>19,566,000</u>	<u>19,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,393,000</u>	<u>18,470,000</u>	<u>18,388,000</u>
A01202	House Rent Allowance				1,810,000	1,813,000	1,901,000
A01203	Conveyance Allowance				1,219,000	1,432,000	1,280,000
A01207	Washing Allowance				132,000	120,000	139,000
A01208	Dress Allowance				132,000	120,000	139,000
A0120D	Integrated Allowance				79,000	72,000	83,000
A01217	Medical Allowance				649,000	662,000	681,000
A0121T	Adhoc Relief Allowance 2013				164,000	171,000	172,000
A01224	Entertainment Allowance				7,000	11,000	7,000
A0122C	Adhoc Relief Allowance - 2015				114,000	120,000	120,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01233	Unattractive Area Allowance					<u>2,000</u>	
001	Unattractive Area Allowance					2,000	
A01238	Charge allowance				10,000	6,000	11,000
A0124H	Special Allowance-2021				338,000	366,000	355,000
A0124L	Weather Allowance				8,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,687,000	1,741,000	1,771,000
A0124R	Adhoc Relief Allowance 2022				1,693,000	1,743,000	1,778,000
A0124X	Adhoc Relief Allowance 2023				5,005,000	5,666,000	5,255,000
A0125E	Adhoc Relief Allowance 2024					4,128,000	4,334,000
A01270	Other				<u>267,000</u>	<u>225,000</u>	<u>280,000</u>
001	Others				267,000	225,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,486,000</u>	<u>1,096,000</u>	<u>1,074,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>464,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				464,000	1,000	1,000
A01289	Teaching Allowance				1,021,000	1,094,000	1,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A03	TOTAL OPERATING EXPENSES		<u>880,000</u>	<u>899,000</u>	<u>1,020,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>9,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		5,000	8,000	6,000
A03202	Telephone and Trunk Call		50,000	1,000	55,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>500,000</u>	<u>600,000</u>
A03303	Electricity		<u>620,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		620,000	500,000	600,000
A036	TOTAL MOTOR VEHICLES			<u>158,000</u>	<u>100,000</u>
A03603	Registration			158,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>120,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	100,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>112,000</u>	<u>137,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication			<u>1,000</u>	<u>10,000</u>
001	Printing and publication			1,000	10,000
A03905	Newspapers Periodicals and Books		15,000	1,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>688,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>688,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	688,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Degree College Sabir Abad Karak			38,573,000	39,839,000	45,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,105,000</u>	<u>64,710,000</u>	<u>72,976,000</u>
A011	TOTAL PAY		<u>34,461,000</u>	<u>32,624,000</u>	<u>35,955,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27,278,000</u>	<u>27,342,000</u>	<u>28,417,000</u>
A01101	Total Basic Pay Of Officer		<u>26,873,000</u>	<u>27,218,000</u>	<u>28,217,000</u>
P082	Professor	(BPS-20)	1	1	2,198,000
A160	Associate Professor	(BPS-19)	5	5	6,142,000
A130	Assistant Professor	(BPS-18)	9	9	7,615,000
L028	Lecturer	(BPS-17)	8	8	8,316,000
L033	Librarian	(BPS-17)	1	1	641,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,580,000
A057	Assistant	(BPS-16)	1	1	381,000
A01102	Personal pay		405,000	124,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,183,000</u>	<u>5,282,000</u>	<u>7,538,000</u>
A01151	Total Basic Pay Other Staff		<u>7,177,000</u>	<u>5,282,000</u>	<u>7,537,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	666,000
S035	Senior Clerk	(BPS-14)	1	1	963,000
J013	Junior Clerk	(BPS-11)	1	1	570,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	820,000
L001	Laboratory Assistant	(BPS-07)	2	2	1,117,000
C057	Chowkidar	(BPS-03)	3	3	844,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,010,000
M010	Mali	(BPS-03)	1	1	202,000
N005	Naib Qasid	(BPS-03)	2	2	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4127	Government Degree College Takht-e-Nasrat i Karak						
S162	Sweeper	(BPS-03)	2	2	475,000		499,000
A01152	Personal pay				6,000		1,000
A012	TOTAL ALLOWANCES				28,644,000	32,086,000	37,021,000
A012-1	TOTAL REGULAR ALLOWANCES				25,932,000	29,845,000	34,277,000
A01201	Senior Post Allowance				11,000	4,000	15,000
A01202	House Rent Allowance				3,511,000	3,011,000	3,687,000
A01203	Conveyance Allowance				2,191,000	2,078,000	2,301,000
A01207	Washing Allowance				144,000	120,000	151,000
A01208	Dress Allowance				144,000	120,000	151,000
A0120D	Integrated Allowance				87,000	72,000	91,000
A01217	Medical Allowance				1,175,000	995,000	1,234,000
A0121T	Adhoc Relief Allowance 2013				336,000	279,000	353,000
A01224	Entertainment Allowance				34,000	30,000	36,000
A0122C	Adhoc Relief Allowance - 2015				235,000	191,000	247,000
A01238	Charge allowance				1,000		8,000
A01239	Special allowance				<u>3,000</u>	<u>1,000</u>	
001	Special Allowance				3,000	1,000	
A0124F	Adhoc Relief Allowance-2021					7,000	
A0124H	Special Allowance-2021				327,000	294,000	343,000
A0124L	Weather Allowance				9,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,251,000	2,841,000	3,414,000
A0124R	Adhoc Relief Allowance 2022				3,556,000	2,966,000	3,734,000
A0124X	Adhoc Relief Allowance 2023				10,274,000	9,512,000	10,788,000
A01250	Incentive Allowance				<u>65,000</u>		
001	Incentive Allowance				65,000		
A01253	Science Teaching Allowance				17,000	28,000	30,000
A0125E	Adhoc Relief Allowance 2024					6,823,000	7,164,000
A01270	Other				<u>561,000</u>	<u>473,000</u>	<u>520,000</u>
001	Others				561,000	473,000	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,712,000	2,241,000	2,744,000
A01274	Medical Charges				<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				100,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,611,000	2,239,000	2,742,000
A03	TOTAL OPERATING EXPENSES		<u>577,000</u>	<u>940,000</u>	<u>720,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>110,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		80,000	100,000	100,000
A033	TOTAL UTILITIES		<u>224,000</u>	<u>290,000</u>	<u>260,000</u>
A03302	Water		100,000	150,000	110,000
A03303	Electricity		<u>124,000</u>	<u>140,000</u>	<u>150,000</u>
001	Electricity		124,000	140,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>250,000</u>	<u>140,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>250,000</u>	<u>140,000</u>
001	Travelling Allowance		80,000	250,000	140,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>290,000</u>	<u>211,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001	Printing and publication		30,000	60,000	40,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	100,000	44,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,600,000</u>	<u>3,475,000</u>	<u>751,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A041	TOTAL PENSION		<u>3,600,000</u>	<u>3,475,000</u>	<u>751,000</u>
A04114	Superannuation Encashment of L.P.R		3,600,000	3,475,000	751,000
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>95,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Degree College Takht-e-Nasrat i Karak			67,378,000	69,235,000	74,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,027,000</u>	<u>76,881,000</u>	<u>78,425,000</u>
A011	TOTAL PAY	52	51	<u>34,330,000</u>	<u>35,772,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>26,506,000</u>	<u>27,832,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>26,506,000</u>	<u>27,832,000</u>
P082	Professor (BPS-20)	3	3	3,291,000	3,456,000
A160	Associate Professor (BPS-19)	6	6	5,655,000	5,938,000
D785	Deputy Chief Librarian (BPS-19)	1	1	570,000	599,000
A130	Assistant Professor (BPS-18)	8	8	7,497,000	7,872,000
L028	Lecturer (BPS-17)	8	8	8,578,000	9,007,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	606,000	636,000
A057	Assistant (BPS-16)	1	1	309,000	324,000
A011-2	TOTAL PAY OF OTHER STAFF	24	23	<u>7,824,000</u>	<u>6,347,000</u>
A01151	Total Basic Pay Other Staff	24	23	<u>7,817,000</u>	<u>7,933,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	582,000	611,000
S035	Senior Clerk (BPS-14)	1	1	701,000	736,000
J013	Junior Clerk (BPS-11)	1	1	440,000	462,000
H062	Hostel Superintendent (BPS-09)	1	1	451,000	474,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	559,000	587,000
L001	Laboratory Assistant (BPS-07)	2	2	950,000	998,000
D112	Driver (BPS-06)	1	1	226,000	237,000
B006	Behishti (BPS-03)	1		262,000	
B013	Bearer (BPS-03)	1	1	202,000	212,000
C002	Caller (BPS-03)	1	1	202,000	212,000
C057	Chowkidar (BPS-03)	3	3	772,000	811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4128	Government Girls Degree College Karak					
C095	Cook	(BPS-03)	1	1	344,000	361,000
L002	Laboratory Attendant	(BPS-03)	4	4	986,000	1,035,000
M010	Mali	(BPS-03)	1	1	202,000	212,000
N005	Naib Qasid	(BPS-03)	2	2	510,000	536,000
S162	Sweeper	(BPS-03)	2	2	428,000	449,000
A01152	Personal pay				7,000	7,000
A012	TOTAL ALLOWANCES				<u>32,697,000</u>	<u>38,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,277,000</u>	<u>35,268,000</u>
A01201	Senior Post Allowance				33,000	21,000
A01202	House Rent Allowance				4,055,000	3,685,000
A01203	Conveyance Allowance				2,757,000	2,505,000
A01207	Washing Allowance				216,000	192,000
A01208	Dress Allowance				216,000	192,000
A0120D	Integrated Allowance				130,000	116,000
A01217	Medical Allowance				1,477,000	1,358,000
A0121T	Adhoc Relief Allowance 2013				322,000	267,000
A01224	Entertainment Allowance				40,000	34,000
A0122C	Adhoc Relief Allowance - 2015				223,000	185,000
A0122N	Special Conveyance Allowance to Disabled Employees				158,000	144,000
A01238	Charge allowance				8,000	8,000
A0124H	Special Allowance-2021				430,000	417,000
A0124L	Weather Allowance				11,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,685,000	3,222,000
A0124R	Adhoc Relief Allowance 2022				3,872,000	3,473,000
A0124X	Adhoc Relief Allowance 2023				11,421,000	11,159,000
A0125E	Adhoc Relief Allowance 2024					8,091,000
A01270	Other				<u>223,000</u>	<u>199,000</u>
001	Others				223,000	199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,420,000</u>	<u>2,976,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>171,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		171,000	1,000	1,000
A01289	Teaching Allowance		3,248,000	2,974,000	3,410,000
A03	TOTAL OPERATING EXPENSES		<u>952,000</u>	<u>2,345,000</u>	<u>1,212,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>60,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		7,000	15,000	8,000
A03202	Telephone and Trunk Call		60,000	45,000	66,000
A033	TOTAL UTILITIES		<u>640,000</u>	<u>970,000</u>	<u>844,000</u>
A03302	Water		40,000	70,000	44,000
A03303	Electricity		<u>600,000</u>	<u>900,000</u>	<u>800,000</u>
001	Electricity		600,000	900,000	800,000
A036	TOTAL MOTOR VEHICLES			<u>900,000</u>	<u>1,000</u>
A03603	Registration			900,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>230,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>185,000</u>	<u>171,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
Government Girls Degree College Karak			68,071,000	79,338,000	79,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>184,311,000</u>	<u>184,806,000</u>	<u>213,090,000</u>
A011	TOTAL PAY	<u>132</u>	<u>132</u>	<u>105,160,000</u>	<u>110,431,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>83</u>	<u>83</u>	<u>88,334,000</u>	<u>92,764,000</u>
A01101	Total Basic Pay Of Officer	<u>83</u>	<u>83</u>	<u>88,231,000</u>	<u>92,644,000</u>
P070	Principal (BPS-21)	1	1	1,331,000	1,398,000
P082	Professor (BPS-20)	5	5	5,916,000	6,212,000
A160	Associate Professor (BPS-19)	14	14	12,355,000	12,973,000
D785	Deputy Chief Librarian (BPS-19)	1	1	748,000	785,000
A130	Assistant Professor (BPS-18)	24	24	36,293,000	38,108,000
L028	Lecturer (BPS-17)	23	23	22,667,000	23,800,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	748,000	785,000
L171	lecturer (BS) (BPS-17)	11	11	5,916,000	6,212,000
S166	Superintendent (BPS-17)	1	1	950,000	998,000
A057	Assistant (BPS-16)	1	1	713,000	749,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	594,000	624,000
A01102	Personal pay			103,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>16,826,000</u>	<u>17,667,000</u>
A01151	Total Basic Pay Other Staff	<u>49</u>	<u>49</u>	<u>16,826,000</u>	<u>17,667,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	701,000	736,000
S035	Senior Clerk (BPS-14)	2	2	1,260,000	1,323,000
J013	Junior Clerk (BPS-11)	4	4	1,604,000	1,684,000
P022	Pesh Imam (BPS-09)	1	1	523,000	549,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	678,000	712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4129	Government Post Graduate College Karak						
L001	Laboratory Assistant	(BPS-07)	3	3	2,032,000	2,134,000	
D112	Driver	(BPS-06)	1	1	594,000	624,000	
B006	Behishti	(BPS-03)	2	2	559,000	587,000	
B013	Bearer	(BPS-03)	5	5	701,000	736,000	
C057	Chowkidar	(BPS-03)	4	4	963,000	1,011,000	
C095	Cook	(BPS-03)	6	6	938,000	985,000	
F001	Farash	(BPS-03)	1	1	369,000	387,000	
L002	Laboratory Attendant	(BPS-03)	7	7	2,222,000	2,333,000	
L035	Library Attendant	(BPS-03)	1	1	226,000	237,000	
M010	Mali	(BPS-03)	2	2	760,000	798,000	
N005	Naib Qasid	(BPS-03)	4	4	1,532,000	1,609,000	
S162	Sweeper	(BPS-03)	3	3	938,000	985,000	
T049	Tubewell Operator	(BPS-03)	1	1	226,000	237,000	
A012	TOTAL ALLOWANCES		<u>79,151,000</u>			<u>94,070,000</u>	<u>102,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>71,195,000</u>			<u>83,706,000</u>	<u>94,322,000</u>
A01201	Senior Post Allowance				66,000	30,000	45,000
A01202	House Rent Allowance				10,013,000	8,777,000	10,514,000
A01203	Conveyance Allowance				6,171,000	5,965,000	6,480,000
A01207	Washing Allowance				439,000	399,000	461,000
A01208	Dress Allowance				439,000	399,000	461,000
A0120D	Integrated Allowance				263,000	240,000	276,000
A01217	Medical Allowance				3,126,000	2,730,000	3,282,000
A0121T	Adhoc Relief Allowance 2013				942,000	789,000	989,000
A01224	Entertainment Allowance				98,000	90,000	103,000
A0122C	Adhoc Relief Allowance - 2015				645,000	541,000	600,000
A0122N	Special Conveyance Allowance to Disbaled Employees				288,000	270,000	288,000
A01238	Charge allowance				14,000	14,000	15,000
A0124C	Disparity Reduction Allowance				56,000	28,000	59,000
A0124H	Special Allowance-2021				635,000	866,000	667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A0124L	Weather Allowance		18,000		18,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,824,000	7,825,000	9,265,000
A0124R	Adhoc Relief Allowance 2022		9,792,000	8,340,000	10,282,000
A0124X	Adhoc Relief Allowance 2023		28,098,000	26,420,000	29,503,000
A01250	Incentive Allowance		<u>11,000</u>		
001	Incentive Allowance		11,000		
A0125E	Adhoc Relief Allowance 2024			18,756,000	19,694,000
A01270	Other		<u>1,257,000</u>	<u>1,227,000</u>	<u>1,320,000</u>
001	Others		1,257,000	1,227,000	1,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,956,000</u>	<u>10,364,000</u>	<u>8,337,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>3,752,000</u>	<u>1,000</u>
001	Medical Charges		1,000	3,752,000	1,000
A01278	Leave Salary		<u>342,000</u>	<u>312,000</u>	<u>342,000</u>
001	Leave Salary		342,000	312,000	342,000
A01289	Teaching Allowance		7,613,000	6,300,000	7,994,000
A03	TOTAL OPERATING EXPENSES		<u>1,822,000</u>	<u>2,534,000</u>	<u>2,158,000</u>
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>90,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		12,000	20,000	13,000
A03202	Telephone and Trunk Call		75,000	70,000	83,000
A033	TOTAL UTILITIES		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,485,000</u>
A03302	Water		350,000	350,000	385,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Electricity		1,000,000	1,000,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>830,000</u>	<u>278,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>800,000</u>	<u>250,000</u>
001	Travelling Allowance		80,000	800,000	250,000
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
001	Conveyance Charges		25,000	30,000	28,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>264,000</u>	<u>299,000</u>
A03901	Stationery		<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001	Stationery		70,000	100,000	77,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	14,000	17,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	50,000	100,000
A03970	Others		<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001	Others		55,000	60,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>397,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>397,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	397,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>144,000</u>	<u>160,000</u>	<u>171,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
001	Machinery and Equipment		70,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A132	TOTAL FURNITURE AND FIXTURE		<u>74,000</u>	<u>70,000</u>	<u>81,000</u>
A13201	Furniture and Fixture		74,000	70,000	81,000
Government Post Graduate College Karak			186,279,000	187,898,000	215,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,330,000</u>	<u>73,025,000</u>	<u>80,873,000</u>
A011	TOTAL PAY		<u>39,668,000</u>	<u>36,069,000</u>	<u>41,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33,738,000</u>	<u>30,245,000</u>	<u>35,669,000</u>
A01101	Total Basic Pay Of Officer		<u>33,738,000</u>	<u>30,014,000</u>	<u>35,426,000</u>
P082	Professor	(BPS-20)	1	1	1,223,000
A160	Associate Professor	(BPS-19)	5	5	6,284,000
A130	Assistant Professor	(BPS-18)	9	9	3,659,000
S587	Senior Librarian	(BPS-18)	1	1	737,000
L028	Lecturer	(BPS-17)	8	8	10,977,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	737,000
L171	lecturer (BS)	(BPS-17)	18	18	9,670,000
A057	Assistant	(BPS-16)	1	1	451,000
A01102	Personal pay			231,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,930,000</u>	<u>5,824,000</u>	<u>6,227,000</u>
A01151	Total Basic Pay Other Staff		<u>5,930,000</u>	<u>5,824,000</u>	<u>6,227,000</u>
S035	Senior Clerk	(BPS-14)	1	1	416,000
J013	Junior Clerk	(BPS-11)	1	1	369,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,057,000
D112	Driver	(BPS-06)	1	1	321,000
B013	Bearer	(BPS-03)	2	2	475,000
C057	Chowkidar	(BPS-03)	3	3	701,000
C095	Cook	(BPS-03)	1	1	238,000
L002	Laboratory Attendant	(BPS-03)	3	3	701,000
M010	Mali	(BPS-03)	1	1	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4256	Government Girls Degree College Takhte Nasrati Karak					
N005	Naib Qasid	(BPS-03)	2	2	475,000	499,000
S162	Sweeper	(BPS-03)	3	3	701,000	736,000
T049	Tubewell Operator	(BPS-03)	1	1	238,000	250,000
A012	TOTAL ALLOWANCES		29,662,000	36,956,000	38,977,000	
A012-1	TOTAL REGULAR ALLOWANCES		26,594,000	34,046,000	35,756,000	
A01201	Senior Post Allowance		18,000	17,000	15,000	
A01202	House Rent Allowance		4,101,000	3,989,000	4,306,000	
A01203	Conveyance Allowance		2,917,000	3,014,000	3,063,000	
A01207	Washing Allowance		224,000	204,000	235,000	
A01208	Dress Allowance		224,000	204,000	235,000	
A0120D	Integrated Allowance		134,000	123,000	141,000	
A01217	Medical Allowance		1,381,000	1,345,000	1,450,000	
A0121T	Adhoc Relief Allowance 2013		242,000	227,000	254,000	
A01224	Entertainment Allowance		8,000	21,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		162,000	151,000	170,000	
A0122N	Special Conveyance Allowance to Disabled Employees		246,000	171,000	200,000	
A01238	Charge allowance		9,000	8,000	9,000	
A0124H	Special Allowance-2021		277,000	335,000	291,000	
A0124L	Weather Allowance		1,000		10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,260,000	3,018,000	3,423,000	
A0124R	Adhoc Relief Allowance 2022		3,429,000	3,251,000	3,600,000	
A0124X	Adhoc Relief Allowance 2023		9,928,000	10,427,000	10,424,000	
A0125E	Adhoc Relief Allowance 2024			7,511,000	7,887,000	
A01270	Other		33,000	30,000	35,000	
001	Others		33,000	30,000	35,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,068,000	2,910,000	3,221,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		3,066,000	2,908,000	3,219,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A03	TOTAL OPERATING EXPENSES		<u>951,000</u>	<u>1,431,000</u>	<u>1,204,000</u>
A032	TOTAL COMMUNICATIONS		<u>89,000</u>	<u>110,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		81,000	100,000	100,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>700,000</u>	<u>682,000</u>
A03303	Electricity		<u>620,000</u>	<u>700,000</u>	<u>682,000</u>
001	Electricity		620,000	700,000	682,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>60,000</u>	<u>60,000</u>
A03603	Registration		1,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>400,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>400,000</u>	<u>170,000</u>
001	Travelling Allowance		75,000	400,000	170,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>161,000</u>	<u>183,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Stationery		60,000	70,000	66,000
A03902	Printing and Publication		<u>40,000</u>	<u>20,000</u>	<u>44,000</u>
001	Printing and publication		40,000	20,000	44,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati 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>105,000</u>	<u>110,000</u>	<u>116,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Girls Degree College Takhte Nasrati Karak			70,388,000	74,566,000	82,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,084,000</u>	<u>37,582,000</u>	<u>39,694,000</u>
A011	TOTAL PAY	42	42	<u>22,037,000</u>	<u>23,139,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,911,000</u>	<u>19,857,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,911,000</u>	<u>19,857,000</u>
P082	Professor (BPS-20)	1	1	963,000	1,011,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	8	8	2,589,000	2,718,000
L028	Lecturer (BPS-17)	9	9	7,734,000	8,121,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,126,000</u>	<u>3,282,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,126,000</u>	<u>3,282,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	332,000	349,000
T049	Tubewell Operator (BPS-03)	1	1	202,000	212,000
A012	TOTAL ALLOWANCES			<u>12,047,000</u>	<u>16,555,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,967,000</u>	<u>17,569,000</u>	<u>15,590,000</u>
A01201	Senior Post Allowance		13,000	15,000	15,000
A01202	House Rent Allowance		1,675,000	2,109,000	1,759,000
A01203	Conveyance Allowance		1,048,000	1,178,000	1,100,000
A01207	Washing Allowance		121,000	108,000	127,000
A01208	Dress Allowance		121,000	108,000	127,000
A0120D	Integrated Allowance		73,000	65,000	77,000
A01217	Medical Allowance		626,000	721,000	657,000
A0121T	Adhoc Relief Allowance 2013		86,000	103,000	90,000
A01224	Entertainment Allowance		8,000	27,000	8,000
A0122C	Adhoc Relief Allowance - 2015		57,000	70,000	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		450,000	449,000	473,000
A0124L	Weather Allowance		7,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,213,000	1,515,000	1,274,000
A0124R	Adhoc Relief Allowance 2022		1,353,000	1,683,000	1,421,000
A0124X	Adhoc Relief Allowance 2023		3,965,000	5,391,000	4,163,000
A0125E	Adhoc Relief Allowance 2024			3,837,000	4,029,000
A01270	Other		<u>64,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others		64,000	110,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,080,000</u>	<u>1,308,000</u>	<u>965,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>162,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		162,000	1,000	1,000
A01289	Teaching Allowance		917,000	1,306,000	963,000
A03	TOTAL OPERATING EXPENSES		<u>807,000</u>	<u>844,000</u>	<u>725,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>9,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		6,000	8,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES		<u>558,000</u>	<u>350,000</u>	<u>400,000</u>
A03303	Electricity		<u>558,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		558,000	350,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>320,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>88,000</u>	<u>300,000</u>	<u>140,000</u>
001	Travelling Allowance		88,000	300,000	140,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>165,000</u>	<u>155,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt. Girls College Chowntra Sabir Abad District Karak			34,988,000	38,528,000	40,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>227,856,000</u>	<u>238,360,000</u>	<u>264,726,000</u>
A011	TOTAL PAY	178	178	<u>127,766,000</u>	<u>134,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	115	115	<u>107,114,000</u>	<u>112,390,000</u>
A01101	Total Basic Pay Of Officer	115	115	<u>106,657,000</u>	<u>111,990,000</u>
P070	Principal (BPS-21)	1	1	1,426,000	1,497,000
P082	Professor (BPS-20)	6	6	6,534,000	6,861,000
A160	Associate Professor (BPS-19)	21	21	19,649,000	20,631,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,520,000	1,596,000
A130	Assistant Professor (BPS-18)	34	34	28,013,000	29,414,000
L028	Lecturer (BPS-17)	33	33	37,814,000	39,705,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,520,000	1,596,000
L171	lecturer (BS) (BPS-17)	15	15	8,054,000	8,457,000
S166	Superintendent (BPS-17)	1	1	820,000	861,000
A057	Assistant (BPS-16)	1	1	748,000	785,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	559,000	587,000
A01102	Personal pay			457,000	322,000
A011-2	TOTAL PAY OF OTHER STAFF	63	63	<u>20,652,000</u>	<u>21,685,000</u>
A01151	Total Basic Pay Other Staff	63	63	<u>20,640,000</u>	<u>21,672,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,569,000	1,647,000
S035	Senior Clerk (BPS-14)	2	2	1,022,000	1,073,000
J013	Junior Clerk (BPS-11)	4	4	1,485,000	1,559,000
P022	Pesh Imam (BPS-09)	1	1	250,000	263,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,520,000	1,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4070	Government Post Graduate College Kohat						
L001	Laboratory Assistant	(BPS-07)	3	3	1,509,000	1,584,000	
L029	Lecturers Assistant	(BPS-07)	3	3	1,711,000	1,797,000	
L036	Library Clerk	(BPS-07)	1	1	238,000	250,000	
D112	Driver	(BPS-06)	1	1	535,000	562,000	
B006	Behishti	(BPS-03)	2	2	547,000	574,000	
B013	Bearer	(BPS-03)	6	6	1,485,000	1,559,000	
C057	Chowkidar	(BPS-03)	5	5	1,235,000	1,297,000	
C095	Cook	(BPS-03)	4	4	1,117,000	1,173,000	
G004	Gasman	(BPS-03)	1	1	202,000	212,000	
L002	Laboratory Attendant	(BPS-03)	13	13	3,351,000	3,519,000	
M010	Mali	(BPS-03)	2	2	559,000	587,000	
N005	Naib Qasid	(BPS-03)	5	5	1,188,000	1,247,000	
S162	Sweeper	(BPS-03)	4	4	1,117,000	1,173,000	
A01152	Personal pay				12,000	13,000	
A012	TOTAL ALLOWANCES				<u>100,090,000</u>	<u>118,263,000</u>	<u>130,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>90,432,000</u>	<u>108,809,000</u>	<u>120,625,000</u>
A01201	Senior Post Allowance				85,000	36,000	50,000
A01202	House Rent Allowance				12,331,000	11,192,000	12,948,000
A01203	Conveyance Allowance				7,163,000	6,610,000	7,521,000
A01207	Washing Allowance				471,000	426,000	495,000
A01208	Dress Allowance				475,000	425,000	499,000
A0120D	Integrated Allowance				278,000	258,000	292,000
A01216	Qualification Allowance				3,000	8,000	8,000
A01217	Medical Allowance				3,952,000	3,866,000	4,150,000
A0121T	Adhoc Relief Allowance 2013				1,251,000	1,069,000	1,314,000
A01224	Entertainment Allowance				123,000	138,000	129,000
A0122C	Adhoc Relief Allowance - 2015				903,000	774,000	900,000
A0122N	Special Conveyance Allowance to Disbaled Employees				396,000	360,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A01233	Unattractive Area Allowance		<u>70,000</u>	<u>72,000</u>	<u>74,000</u>
001	Unattractive Area Allowance		70,000	72,000	74,000
A01238	Charge allowance		8,000	3,000	8,000
A01239	Special allowance		<u>3,000</u>		
001	Special Allowance		3,000		
A0124C	Disparity Reduction Allowance		241,000	219,000	253,000
A0124F	Adhoc Relief Allowance-2021			4,000	
A0124H	Special Allowance-2021		938,000	897,000	985,000
A0124L	Weather Allowance		165,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,200,000	10,023,000	11,760,000
A0124R	Adhoc Relief Allowance 2022		12,261,000	10,765,000	12,874,000
A0124X	Adhoc Relief Allowance 2023		35,731,000	34,629,000	37,518,000
A01250	Incentive Allowance			<u>37,000</u>	
001	Incentive Allowance			37,000	
A01253	Science Teaching Allowance		1,000		1,000
A0125E	Adhoc Relief Allowance 2024			24,793,000	26,033,000
A01270	Other		<u>2,383,000</u>	<u>2,205,000</u>	<u>2,383,000</u>
001	Others		2,383,000	2,205,000	2,383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,658,000</u>	<u>9,454,000</u>	<u>10,026,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>830,000</u>	<u>1,000</u>
001	Medical Charges		1,000	830,000	1,000
A01278	Leave Salary		<u>110,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		110,000	1,000	1,000
A01289	Teaching Allowance		9,547,000	8,623,000	10,024,000
A03	TOTAL OPERATING EXPENSES		<u>1,611,000</u>	<u>3,441,000</u>	<u>2,236,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		10,000	25,000	11,000
A03202	Telephone and Trunk Call		85,000	70,000	94,000
A033	TOTAL UTILITIES		<u>1,050,000</u>	<u>2,130,000</u>	<u>1,455,000</u>
A03301	Gas		50,000	30,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A03303	Electricity		<u>1,000,000</u>	<u>2,100,000</u>	<u>1,400,000</u>
001	Electricity		1,000,000	2,100,000	1,400,000
A036	TOTAL MOTOR VEHICLES		<u>45,000</u>	<u>5,000</u>	<u>50,000</u>
A03603	Registration		45,000	5,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>840,000</u>	<u>272,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>800,000</u>	<u>250,000</u>
001	Travelling Allowance		80,000	800,000	250,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	40,000	22,000
A039	TOTAL GENERAL		<u>321,000</u>	<u>371,000</u>	<u>354,000</u>
A03901	Stationery		<u>90,000</u>	<u>100,000</u>	<u>99,000</u>
001	Stationery		90,000	100,000	99,000
A03902	Printing and Publication		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Printing and publication		50,000	60,000	55,000
A03905	Newspapers Periodicals and Books		15,000	5,000	17,000
A03907	Advertising & Publicity		<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
001	Advertising and Publicity		116,000	116,000	128,000
A03970	Others		<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
001	Others		50,000	90,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,770,000</u>	<u>3,442,000</u>	<u>8,580,000</u>
A041	TOTAL PENSION		<u>2,770,000</u>	<u>3,442,000</u>	<u>8,580,000</u>
A04114	Superannuation Encashment of L.P.R		2,770,000	3,442,000	8,580,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>130,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	70,000	50,000
Government Post Graduate College Kohat			232,328,000	245,374,000	275,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,935,000</u>	<u>29,099,000</u>	<u>35,763,000</u>
A011	TOTAL PAY	37	37	<u>18,888,000</u>	<u>19,834,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>13,318,000</u>	<u>13,984,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>13,318,000</u>	<u>13,984,000</u>
P082	Professor (BPS-20)	1	1	903,000	948,000
A160	Associate Professor (BPS-19)	3	3	2,257,000	2,370,000
A130	Assistant Professor (BPS-18)	5	5	4,633,000	4,865,000
L028	Lecturer (BPS-17)	5	5	4,051,000	4,254,000
L033	Librarian (BPS-17)	1	1	499,000	524,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	606,000	636,000
A057	Assistant (BPS-16)	1	1	369,000	387,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,570,000</u>	<u>5,850,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>5,570,000</u>	<u>5,850,000</u>
S035	Senior Clerk (BPS-14)	1	1	392,000	412,000
J013	Junior Clerk (BPS-11)	1	1	369,000	387,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	392,000	412,000
L001	Laboratory Assistant (BPS-07)	2	2	725,000	761,000
D112	Driver (BPS-06)	1	1	332,000	349,000
B013	Bearer (BPS-03)	1	1	344,000	361,000
C057	Chowkidar (BPS-03)	3	3	772,000	811,000
C095	Cook (BPS-03)	1	1	344,000	361,000
L002	Laboratory Attendant (BPS-03)	3	3	570,000	599,000
M010	Mali (BPS-03)	1	1	202,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
N005 Naib Qasid (BPS-03)	2	2	356,000		374,000
S162 Sweeper (BPS-03)	3	3	772,000		811,000
A012	TOTAL ALLOWANCES		12,047,000	14,631,000	15,929,000
A012-1	TOTAL REGULAR ALLOWANCES		11,243,000	13,835,000	15,085,000
A01201 Senior Post Allowance			14,000	5,000	15,000
A01202 House Rent Allowance			1,422,000	1,354,000	1,493,000
A01203 Conveyance Allowance			922,000	881,000	968,000
A01207 Washing Allowance			145,000	132,000	152,000
A01208 Dress Allowance			145,000	132,000	152,000
A0120D Integrated Allowance			87,000	80,000	91,000
A01216 Qualification Allowance			33,000	30,000	35,000
A01217 Medical Allowance			502,000	494,000	527,000
A0121T Adhoc Relief Allowance 2013			147,000	132,000	154,000
A01224 Entertainment Allowance			7,000	10,000	7,000
A0122C Adhoc Relief Allowance - 2015			98,000	90,000	103,000
A0122N Special Conveyance Allowance to Disabled Employees			79,000	117,000	120,000
A01233 Unattractive Area Allowance				12,000	13,000
001 Unattractive Area Allowance				12,000	13,000
A01238 Charge allowance			1,000	3,000	8,000
A0124H Special Allowance-2021			177,000	204,000	186,000
A0124L Weather Allowance			1,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			1,549,000	1,241,000	1,626,000
A0124R Adhoc Relief Allowance 2022			1,374,000	1,299,000	1,443,000
A0124X Adhoc Relief Allowance 2023			4,226,000	4,255,000	4,437,000
A0125E Adhoc Relief Allowance 2024				3,090,000	3,245,000
A01270 Other			314,000	274,000	300,000
001 Others			314,000	274,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		804,000	796,000	844,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		802,000	794,000	842,000
A03	TOTAL OPERATING EXPENSES		<u>1,051,000</u>	<u>1,193,000</u>	<u>985,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>13,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	12,000	8,000
A03202	Telephone and Trunk Call		50,000	1,000	55,000
A033	TOTAL UTILITIES		<u>714,000</u>	<u>400,000</u>	<u>500,000</u>
A03303	Electricity		<u>714,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		714,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>625,000</u>	<u>222,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		80,000	600,000	200,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	25,000	22,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>155,000</u>	<u>200,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>35,000</u>	<u>20,000</u>	<u>40,000</u>
001	Printing and publication		35,000	20,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	20,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A041	TOTAL PENSION		<u>1,000</u>	<u>2,100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Government Degree College Lachi Kohat			32,078,000	32,483,000	36,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4072	Government Degree College KDA Township Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>77,050,000</u>	<u>73,567,000</u>	<u>88,558,000</u>	
A011	TOTAL PAY		<u>43,844,000</u>	<u>36,889,000</u>	<u>46,102,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>37,261,000</u>	<u>31,341,000</u>	<u>39,190,000</u>	
A01101	Total Basic Pay Of Officer		<u>37,209,000</u>	<u>31,230,000</u>	<u>39,070,000</u>	
P082	Professor	(BPS-20)	2	2	2,411,000	2,532,000
A160	Associate Professor	(BPS-19)	5	5	4,158,000	4,366,000
A130	Assistant Professor	(BPS-18)	8	8	8,756,000	9,194,000
S587	Senior Librarian	(BPS-18)	1	1	678,000	712,000
L028	Lecturer	(BPS-17)	7	7	8,447,000	8,869,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,354,000	1,422,000
L171	lecturer (BS)	(BPS-17)	20	20	10,739,000	11,276,000
A057	Assistant	(BPS-16)	1	1	666,000	699,000
A01102	Personal pay		52,000	111,000	120,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,583,000</u>	<u>5,548,000</u>	<u>6,912,000</u>	
A01151	Total Basic Pay Other Staff		<u>6,583,000</u>	<u>5,548,000</u>	<u>6,912,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	451,000	474,000
S035	Senior Clerk	(BPS-14)	1	1	713,000	749,000
J013	Junior Clerk	(BPS-11)	1	1	309,000	324,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	440,000	462,000
L001	Laboratory Assistant	(BPS-07)	2	2	844,000	886,000
D112	Driver	(BPS-06)	1	1	262,000	275,000
C057	Chowkidar	(BPS-03)	3	3	844,000	886,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,164,000	1,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4072	Government Degree College KDA Township Kohat					
M010	Mali	(BPS-03)	1	1	273,000	287,000
N005	Naib Qasid	(BPS-03)	2	2	463,000	486,000
S162	Sweeper	(BPS-03)	2	2	582,000	611,000
T049	Tubewell Operator	(BPS-03)	1	1	238,000	250,000
A012	TOTAL ALLOWANCES		33,206,000	36,678,000	42,456,000	
A012-1	TOTAL REGULAR ALLOWANCES		30,020,000	33,994,000	39,385,000	
A01201	Senior Post Allowance		17,000	15,000	15,000	
A01202	House Rent Allowance		4,168,000	3,613,000	4,376,000	
A01203	Conveyance Allowance		2,675,000	2,290,000	2,809,000	
A01207	Washing Allowance		172,000	156,000	181,000	
A01208	Dress Allowance		172,000	156,000	181,000	
A0120D	Integrated Allowance		103,000	94,000	108,000	
A01216	Qualification Allowance		28,000		1,000	
A01217	Medical Allowance		1,393,000	1,185,000	1,463,000	
A0121T	Adhoc Relief Allowance 2013		378,000	306,000	397,000	
A01222	Hardship allowance			9,000		
A01224	Entertainment Allowance		28,000	23,000	29,000	
A0122C	Adhoc Relief Allowance - 2015		253,000	204,000	266,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		317,000	288,000	300,000	
A01238	Charge allowance		8,000	8,000	8,000	
A0124C	Disparity Reduction Allowance		210,000	192,000	192,000	
A0124H	Special Allowance-2021		551,000	447,000	579,000	
A0124L	Weather Allowance		10,000		10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,577,000	2,928,000	3,756,000	
A0124R	Adhoc Relief Allowance 2022		3,975,000	3,336,000	4,174,000	
A0124X	Adhoc Relief Allowance 2023		11,427,000	10,620,000	11,998,000	
A0125E	Adhoc Relief Allowance 2024			7,659,000	8,042,000	
A01270	Other		558,000	465,000	500,000	
001	Others		558,000	465,000	500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,186,000	2,684,000	3,071,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
A01274	Medical Charges		<u>1,000</u>	<u>133,000</u>	<u>1,000</u>
001	Medical Charges		1,000	133,000	1,000
A01278	Leave Salary		<u>262,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		262,000	1,000	1,000
A01289	Teaching Allowance		2,923,000	2,550,000	3,069,000
A03	TOTAL OPERATING EXPENSES		<u>1,049,000</u>	<u>999,000</u>	<u>1,095,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>64,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		6,000	4,000	7,000
A03202	Telephone and Trunk Call		60,000	60,000	66,000
A033	TOTAL UTILITIES		<u>595,000</u>	<u>600,000</u>	<u>655,000</u>
A03303	Electricity		<u>595,000</u>	<u>600,000</u>	<u>655,000</u>
001	Electricity		595,000	600,000	655,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>203,000</u>	<u>140,000</u>	<u>163,000</u>
A03805	Travelling Allowance		<u>83,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		83,000	100,000	100,000
A03806	Transportation of Goods		<u>90,000</u>		<u>30,000</u>
001	Transportation of Goods		90,000		30,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	40,000	33,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>195,000</u>	<u>204,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>454,000</u>	<u>1,979,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>454,000</u>	<u>1,979,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	454,000	1,979,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>85,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	25,000	50,000
Government Degree College KDA Township Kohat			78,191,000	75,106,000	91,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>130,125,000</u>	<u>133,910,000</u>	<u>150,565,000</u>
A011	TOTAL PAY	102	102	<u>73,206,000</u>	<u>76,628,000</u>
A011-1	TOTAL PAY OF OFFICERS	73	73	<u>65,603,000</u>	<u>68,646,000</u>
A01101	Total Basic Pay Of Officer	73	73	<u>65,375,000</u>	<u>68,645,000</u>
P070	Principal (BPS-21)	1	1	2,614,000	2,745,000
P082	Professor (BPS-20)	4	4	2,720,000	2,856,000
A160	Associate Professor (BPS-19)	11	11	12,878,000	13,522,000
D785	Deputy Chief Librarian (BPS-19)	1	1	807,000	847,000
A130	Assistant Professor (BPS-18)	18	18	15,219,000	15,980,000
L028	Lecturer (BPS-17)	17	17	18,533,000	19,460,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,770,000	1,859,000
L171	lecturer (BS) (BPS-17)	18	18	9,670,000	10,154,000
S166	Superintendent (BPS-17)	1	1	463,000	486,000
A057	Assistant (BPS-16)	1	1	701,000	736,000
A01102	Personal pay			228,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>7,603,000</u>	<u>6,483,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>7,603,000</u>	<u>7,982,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	428,000	449,000
S035	Senior Clerk (BPS-14)	1	1	499,000	524,000
J013	Junior Clerk (BPS-11)	1	1	273,000	287,000
H062	Hostel Superintendent (BPS-09)	1	1	226,000	237,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	404,000	424,000
L001	Laboratory Assistant (BPS-07)	3	3	1,200,000	1,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
KT4074	Government Gilrs Post Graduate College Kohat								
D112	Driver	(BPS-06)	2	2	547,000	574,000			
B013	Bearer	(BPS-03)	1	1	202,000	212,000			
C002	Caller	(BPS-03)	1	1	202,000	212,000			
C057	Chowkidar	(BPS-03)	4	4	772,000	811,000			
C095	Cook	(BPS-03)	1	1	250,000	263,000			
L002	Laboratory Attendant	(BPS-03)	4	4	867,000	910,000			
M010	Mali	(BPS-03)	2	2	463,000	486,000			
N005	Naib Qasid	(BPS-03)	2	2	463,000	486,000			
S162	Sweeper	(BPS-03)	4	4	807,000	847,000			
A012	TOTAL ALLOWANCES		<u>56,919,000</u>			<u>66,354,000</u>		<u>73,937,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>50,276,000</u>			<u>60,477,000</u>		<u>67,330,000</u>	
A01201	Senior Post Allowance				84,000	55,000	65,000		
A01202	House Rent Allowance				7,585,000	6,840,000	7,964,000		
A01203	Conveyance Allowance				4,499,000	4,099,000	4,724,000		
A01207	Washing Allowance				277,000	252,000	291,000		
A01208	Dress Allowance				277,000	252,000	291,000		
A0120D	Integrated Allowance				166,000	152,000	174,000		
A01216	Qualification Allowance				17,000		1,000		
A01217	Medical Allowance				2,391,000	2,235,000	2,511,000		
A0121C	Additional Pay Allowance				9,000				
A0121T	Adhoc Relief Allowance 2013				571,000	478,000	600,000		
A01224	Entertainment Allowance				73,000	71,000	77,000		
A0122C	Adhoc Relief Allowance - 2015				400,000	328,000	420,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000		
A01238	Charge allowance				8,000		8,000		
A01239	Special allowance					<u>6,000</u>			
001	Special Allowance					6,000			
A0124H	Special Allowance-2021				510,000	341,000	536,000		
A0124L	Weather Allowance				17,000	15,000	17,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,959,000	5,476,000	6,257,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A0124R	Adhoc Relief Allowance 2022		6,967,000	6,119,000	7,315,000
A0124X	Adhoc Relief Allowance 2023		19,982,000	19,354,000	20,981,000
A0125E	Adhoc Relief Allowance 2024			13,878,000	14,572,000
A01270	Other		<u>405,000</u>	<u>454,000</u>	<u>454,000</u>
001	Others		405,000	454,000	454,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,643,000</u>	<u>5,877,000</u>	<u>6,607,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>352,000</u>	<u>280,000</u>	<u>1,000</u>
001	Leave Salary		352,000	280,000	1,000
A01289	Teaching Allowance		6,290,000	5,596,000	6,605,000
A03	TOTAL OPERATING EXPENSES		<u>1,531,000</u>	<u>2,365,000</u>	<u>1,871,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>110,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		60,000	100,000	100,000
A033	TOTAL UTILITIES		<u>1,139,000</u>	<u>1,300,000</u>	<u>1,333,000</u>
A03301	Gas		439,000	300,000	483,000
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		700,000	1,000,000	850,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>300,000</u>	<u>66,000</u>
A03603	Registration		60,000	300,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>435,000</u>	<u>193,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>400,000</u>	<u>160,000</u>
001	Travelling Allowance		80,000	400,000	160,000
A03808	Conveyance Charges		<u>30,000</u>	<u>35,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	35,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A039	TOTAL GENERAL		<u>155,000</u>	<u>220,000</u>	<u>171,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Stationery		60,000	100,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Printing and publication		30,000	40,000	33,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,116,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,116,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,116,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>140,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	80,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	60,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
Government Gilrs Post Graduate College Kohat			131,748,000	136,417,000	153,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,643,000</u>	<u>53,994,000</u>	<u>59,354,000</u>	
A011	TOTAL PAY	39	39	<u>28,989,000</u>	<u>26,788,000</u>	<u>30,437,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>24,890,000</u>	<u>22,737,000</u>	<u>26,135,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>24,890,000</u>	<u>22,737,000</u>	<u>26,135,000</u>
P082	Professor (BPS-20)	1	1	2,032,000		2,134,000
A160	Associate Professor (BPS-19)	5	5	7,366,000		7,734,000
A130	Assistant Professor (BPS-18)	8	8	5,418,000		5,689,000
L028	Lecturer (BPS-17)	7	7	7,817,000		8,208,000
L033	Librarian (BPS-17)	1	1	559,000		587,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,188,000		1,247,000
A057	Assistant (BPS-16)	1	1	510,000		536,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,099,000</u>	<u>4,051,000</u>	<u>4,302,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>4,097,000</u>	<u>4,051,000</u>	<u>4,301,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	356,000		374,000
S035	Senior Clerk (BPS-14)	1	1	369,000		387,000
J013	Junior Clerk (BPS-11)	1	1	356,000		374,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	344,000		361,000
L001	Laboratory Assistant (BPS-07)	1	1	344,000		361,000
C057	Chowkidar (BPS-03)	2	2	463,000		486,000
L002	Laboratory Attendant (BPS-03)	3	3	618,000		649,000
M010	Mali (BPS-03)	1	1	321,000		337,000
N005	Naib Qasid (BPS-03)	2	2	463,000		486,000
S162	Sweeper (BPS-03)	2	2	463,000		486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A01152	Personal pay		2,000		1,000
A012	TOTAL ALLOWANCES		<u>22,654,000</u>	<u>27,206,000</u>	<u>28,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,886,000</u>	<u>24,700,000</u>	<u>26,782,000</u>
A01201	Senior Post Allowance		1,000	4,000	15,000
A01202	House Rent Allowance		2,841,000	2,637,000	2,983,000
A01203	Conveyance Allowance		1,738,000	1,601,000	1,825,000
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		979,000	881,000	1,028,000
A0121T	Adhoc Relief Allowance 2013		257,000	239,000	270,000
A01224	Entertainment Allowance		30,000	43,000	32,000
A0122C	Adhoc Relief Allowance - 2015		182,000	169,000	191,000
A01238	Charge allowance		1,000	2,000	8,000
A0124H	Special Allowance-2021		315,000	325,000	331,000
A0124L	Weather Allowance		8,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,580,000	2,362,000	2,709,000
A0124R	Adhoc Relief Allowance 2022		2,616,000	2,406,000	2,747,000
A0124X	Adhoc Relief Allowance 2023		7,674,000	7,779,000	8,058,000
A0125E	Adhoc Relief Allowance 2024			5,599,000	5,879,000
A01270	Other		<u>321,000</u>	<u>334,000</u>	<u>337,000</u>
001	Others		321,000	334,000	337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,768,000</u>	<u>2,506,000</u>	<u>2,135,000</u>
A01274	Medical Charges		<u>646,000</u>	<u>646,000</u>	<u>1,000</u>
001	Medical Charges		646,000	646,000	1,000
A01278	Leave Salary		<u>91,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		91,000	1,000	1,000
A01289	Teaching Allowance		2,031,000	1,859,000	2,133,000
A03	TOTAL OPERATING EXPENSES		<u>1,176,000</u>	<u>5,313,000</u>	<u>1,362,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A033	TOTAL UTILITIES		<u>940,000</u>	<u>5,001,000</u>	<u>1,044,000</u>
A03301	Gas		40,000	1,000	44,000
A03303	Electricity		<u>900,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
001	Electricity		900,000	5,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>120,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	100,000	90,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>186,000</u>	<u>199,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Stationery		60,000	70,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	1,000	33,000
A03970	Others		<u>5,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		5,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>798,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>798,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	798,000	1,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
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>90,000</u>	<u>60,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	30,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	30,000	50,000
PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT			52,911,000	60,165,000	60,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>76,516,000</u>	<u>84,424,000</u>	<u>89,462,000</u>
A011	TOTAL PAY		<u>39,764,000</u>	<u>42,696,000</u>	<u>41,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34,143,000</u>	<u>37,566,000</u>	<u>35,852,000</u>
A01101	Total Basic Pay Of Officer		<u>34,143,000</u>	<u>37,566,000</u>	<u>35,852,000</u>
P082	Professor	(BPS-20)	2	2	1,698,000
A160	Associate Professor	(BPS-19)	5	5	8,470,000
A130	Assistant Professor	(BPS-18)	10	10	8,756,000
S587	Senior Librarian	(BPS-18)	1	1	1,117,000
L028	Lecturer	(BPS-17)	8	8	7,579,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,117,000
L171	lecturer (BS)	(BPS-17)	9	9	4,836,000
A057	Assistant	(BPS-16)	1	1	570,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,621,000</u>	<u>5,130,000</u>	<u>5,901,000</u>
A01151	Total Basic Pay Other Staff		<u>5,621,000</u>	<u>5,130,000</u>	<u>5,901,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	369,000
S035	Senior Clerk	(BPS-14)	1	1	369,000
J013	Junior Clerk	(BPS-11)	1	1	321,000
H062	Hostel Superintendent	(BPS-09)	1	1	356,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	344,000
L001	Laboratory Assistant	(BPS-07)	1	1	344,000
B013	Bearer	(BPS-03)	1	1	238,000
C057	Chowkidar	(BPS-03)	3	3	701,000
C095	Cook	(BPS-03)	1	1	238,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4420	Govt Girls Degree College KDA District Kohat					
L002	Laboratory Attendant	(BPS-03)	3	3	701,000	736,000
M010	Mali	(BPS-03)	1	1	238,000	250,000
N005	Naib Qasid	(BPS-03)	2	2	463,000	486,000
S162	Sweeper	(BPS-03)	3	3	701,000	736,000
T049	Tubewell Operator	(BPS-03)	1	1	238,000	250,000
A012	TOTAL ALLOWANCES				36,752,000	41,728,000
A012-1	TOTAL REGULAR ALLOWANCES				33,084,000	44,062,000
A01201	Senior Post Allowance				33,000	35,000
A01202	House Rent Allowance				4,675,000	4,909,000
A01203	Conveyance Allowance				2,594,000	2,724,000
A01207	Washing Allowance				172,000	181,000
A01208	Dress Allowance				172,000	181,000
A0120D	Integrated Allowance				103,000	108,000
A01216	Qualification Allowance					32,000
A01217	Medical Allowance				2,088,000	2,192,000
A0121T	Adhoc Relief Allowance 2013				479,000	503,000
A01224	Entertainment Allowance				130,000	137,000
A0122C	Adhoc Relief Allowance - 2015				326,000	342,000
A0122N	Special Conveyance Allowance to Disabled Employees				79,000	72,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				3,000	1,000
A01238	Charge allowance				15,000	10,000
A0124H	Special Allowance-2021				474,000	498,000
A0124L	Weather Allowance				10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,084,000	4,288,000
A0124R	Adhoc Relief Allowance 2022				4,483,000	4,707,000
A0124X	Adhoc Relief Allowance 2023				12,999,000	13,649,000
A0125E	Adhoc Relief Allowance 2024					9,273,000
A01270	Other				<u>165,000</u>	<u>210,000</u>
001	Others				165,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,668,000</u>	<u>3,099,000</u>	<u>3,647,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>133,000</u>	<u>1,000</u>
001	Medical Charges		1,000	133,000	1,000
A01278	Leave Salary		<u>196,000</u>	<u>56,000</u>	<u>1,000</u>
001	Leave Salary		196,000	56,000	1,000
A01289	Teaching Allowance		3,471,000	2,910,000	3,645,000
A03	TOTAL OPERATING EXPENSES		<u>1,330,000</u>	<u>1,895,000</u>	<u>1,769,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>96,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		6,000	3,000	7,000
A03202	Telephone and Trunk Call		99,000	93,000	109,000
A033	TOTAL UTILITIES		<u>950,000</u>	<u>1,500,000</u>	<u>1,350,000</u>
A03301	Gas		350,000	650,000	550,000
A03303	Electricity		<u>600,000</u>	<u>850,000</u>	<u>800,000</u>
001	Electricity		600,000	850,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>119,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>89,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	89,000	88,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>180,000</u>	<u>193,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Printing and publication		30,000	20,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>5,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	5,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others		50,000	70,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>907,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>907,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		907,000
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>120,000</u>	<u>80,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	50,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	30,000	55,000
Govt Girls Degree College KDA District Kohat			77,968,000	86,399,000	92,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4428	Govt. Girls Degree College No. 3 Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,331,000</u>	<u>57,872,000</u>	<u>65,448,000</u>	
A011	TOTAL PAY		<u>32,161,000</u>	<u>29,076,000</u>	<u>33,768,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>29,176,000</u>	<u>26,461,000</u>	<u>30,635,000</u>	
A01101	Total Basic Pay Of Officer	26	26	<u>29,176,000</u>	<u>26,461,000</u>	<u>30,635,000</u>
P082	Professor (BPS-20)	1	1	1,747,000		1,834,000
A160	Associate Professor (BPS-19)	5	5	6,284,000		6,598,000
A130	Assistant Professor (BPS-18)	8	8	4,681,000		4,915,000
L028	Lecturer (BPS-17)	9	9	13,994,000		14,694,000
L033	Librarian (BPS-17)	1	1	938,000		985,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	938,000		985,000
A057	Assistant (BPS-16)	1	1	594,000		624,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,985,000</u>	<u>2,615,000</u>	<u>3,133,000</u>	
A01151	Total Basic Pay Other Staff	15	15	<u>2,985,000</u>	<u>2,615,000</u>	<u>3,133,000</u>
S035	Senior Clerk (BPS-14)	1	1	297,000		312,000
J013	Junior Clerk (BPS-11)	1	1	238,000		250,000
L001	Laboratory Assistant (BPS-07)	3	3	618,000		649,000
C057	Chowkidar (BPS-03)	2	2	369,000		387,000
L002	Laboratory Attendant (BPS-03)	3	3	523,000		549,000
M010	Mali (BPS-03)	1	1	202,000		212,000
N005	Naib Qasid (BPS-03)	2	2	369,000		387,000
S162	Sweeper (BPS-03)	2	2	369,000		387,000
A012	TOTAL ALLOWANCES		<u>24,170,000</u>	<u>28,796,000</u>	<u>31,680,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,012,000</u>	<u>26,901,000</u>	<u>29,414,000</u>	
A01201	Senior Post Allowance				10,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A01202	House Rent Allowance		2,878,000	2,636,000	3,022,000
A01203	Conveyance Allowance		1,877,000	1,651,000	1,971,000
A01207	Washing Allowance		119,000	108,000	125,000
A01208	Dress Allowance		119,000	108,000	125,000
A0120D	Integrated Allowance		72,000	65,000	76,000
A01217	Medical Allowance		2,145,000	1,984,000	2,252,000
A0121T	Adhoc Relief Allowance 2013		310,000	295,000	326,000
A01224	Entertainment Allowance		23,000	23,000	24,000
A0122C	Adhoc Relief Allowance - 2015		211,000	200,000	222,000
A01238	Charge allowance		1,000	5,000	8,000
A0124H	Special Allowance-2021		153,000	219,000	161,000
A0124L	Weather Allowance		18,000	54,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,815,000	2,503,000	2,956,000
A0124R	Adhoc Relief Allowance 2022		2,860,000	2,631,000	3,003,000
A0124X	Adhoc Relief Allowance 2023		8,246,000	8,344,000	8,658,000
A0125E	Adhoc Relief Allowance 2024			5,945,000	6,242,000
A01270	Other		<u>165,000</u>	<u>120,000</u>	<u>173,000</u>
001	Others		165,000	120,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,158,000</u>	<u>1,895,000</u>	<u>2,266,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,156,000	1,893,000	2,264,000
A03	TOTAL OPERATING EXPENSES		<u>983,000</u>	<u>1,370,000</u>	<u>1,258,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		90,000	100,000	99,000
A033	TOTAL UTILITIES		<u>583,000</u>	<u>800,000</u>	<u>805,000</u>
A03301	Gas		186,000	100,000	205,000
A03303	Electricity		<u>397,000</u>	<u>700,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
001	Electricity		397,000	700,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>240,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	40,000	28,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>220,000</u>	<u>215,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>269,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>269,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	269,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	70,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A13201 Furniture and Fixture			50,000	50,000	55,000
Govt. Girls Degree College No. 3 Kohat			57,435,000	59,363,000	67,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4756	Govt.Girls Degree College Ustarzai Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,884,000</u>	<u>20,910,000</u>	<u>29,368,000</u>
A011	TOTAL PAY	41	41	<u>18,785,000</u>	<u>19,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,801,000</u>	<u>16,592,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,799,000</u>	<u>16,590,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	18	18	10,300,000	10,815,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A01106	Total Pay of contract officer			<u>2,000</u>	<u>2,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>7,099,000</u>	<u>10,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,173,000</u>	<u>8,673,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4756	Govt.Girls Degree College Ustarzai Kohat				
A01202	House Rent Allowance		1,082,000	1,292,000	1,136,000
A01203	Conveyance Allowance		734,000	835,000	771,000
A01207	Washing Allowance		1,000		1,000
A01208	Dress Allowance		1,000		1,000
A0120D	Integrated Allowance		1,000		1,000
A01217	Medical Allowance		315,000	415,000	331,000
A0121T	Adhoc Relief Allowance 2013		40,000	39,000	42,000
A01224	Entertainment Allowance		8,000	6,000	8,000
A0122C	Adhoc Relief Allowance - 2015		26,000	40,000	40,000
A01238	Charge allowance		9,000	8,000	9,000
A0124H	Special Allowance-2021		88,000	21,000	92,000
A0124L	Weather Allowance		1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		798,000	858,000	838,000
A0124R	Adhoc Relief Allowance 2022		869,000	951,000	912,000
A0124X	Adhoc Relief Allowance 2023		2,199,000	2,926,000	2,309,000
A0125E	Adhoc Relief Allowance 2024			2,068,000	2,171,000
A01270	Other		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>926,000</u>	<u>1,077,000</u>	<u>972,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		924,000	1,075,000	970,000
A03	TOTAL OPERATING EXPENSES		<u>915,000</u>	<u>671,000</u>	<u>765,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>66,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		8,000	7,000	9,000
A03202	Telephone and Trunk Call		60,000	59,000	66,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>200,000</u>	<u>400,000</u>
A03303	Electricity		<u>600,000</u>	<u>200,000</u>	<u>400,000</u>
001	Electricity		600,000	200,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4756	Govt.Girls Degree College Ustarzai Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>220,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>147,000</u>	<u>185,000</u>	<u>168,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		30,000	50,000	40,000
A03905	Newspapers Periodicals and Books		10,000	5,000	11,000
A03907	Advertising & Publicity		<u>6,000</u>		<u>7,000</u>
001	Advertising and Publicity		6,000		7,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4756	Govt.Girls Degree College Ustarzai Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>87,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>37,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		37,000	50,000	50,000
Govt.Girls Degree College Ustarzai Kohat			26,888,000	21,692,000	30,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT5174	Govt. Girls Degree College Lachi Distric Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,337,000</u>	<u>34,360,000</u>	<u>45,693,000</u>	
A011	TOTAL PAY	42	42	<u>25,747,000</u>	<u>16,426,000</u>	<u>27,032,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>22,609,000</u>	<u>13,478,000</u>	<u>23,738,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>22,609,000</u>	<u>13,478,000</u>	<u>23,738,000</u>
P082	Professor (BPS-20)	1	1	1,247,000		1,309,000
A160	Associate Professor (BPS-19)	5	5	6,284,000		6,598,000
A130	Assistant Professor (BPS-18)	9	9	3,339,000		3,506,000
L028	Lecturer (BPS-17)	8	8	9,979,000		10,478,000
L033	Librarian (BPS-17)	1	1	666,000		699,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	666,000		699,000
A057	Assistant (BPS-16)	1	1	428,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,138,000</u>	<u>2,948,000</u>	<u>3,294,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,138,000</u>	<u>2,948,000</u>	<u>3,294,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000		299,000
J013	Junior Clerk (BPS-11)	1	1	238,000		250,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000		624,000
C057	Chowkidar (BPS-03)	2	2	369,000		387,000
L002	Laboratory Attendant (BPS-03)	3	3	510,000		536,000
M010	Mali (BPS-03)	1	1	202,000		212,000
N005	Naib Qasid (BPS-03)	2	2	369,000		387,000
S162	Sweeper (BPS-03)	2	2	369,000		387,000
T049	Tubewell Operator (BPS-03)	1	1	202,000		212,000
A012	TOTAL ALLOWANCES			<u>14,590,000</u>	<u>17,934,000</u>	<u>18,661,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,392,000</u>	<u>16,119,000</u>	<u>16,793,000</u>
A01201	Senior Post Allowance		17,000		15,000
A01202	House Rent Allowance		1,939,000	1,919,000	2,036,000
A01203	Conveyance Allowance		1,095,000	1,029,000	1,150,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	80,000	91,000
A01217	Medical Allowance		666,000	732,000	699,000
A0121T	Adhoc Relief Allowance 2013		133,000	118,000	140,000
A01224	Entertainment Allowance		35,000	31,000	37,000
A0122C	Adhoc Relief Allowance - 2015		90,000	79,000	95,000
A01233	Unattractive Area Allowance		<u>4,000</u>	<u>6,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		4,000	6,000	10,000
A01238	Charge allowance		7,000		7,000
A0124H	Special Allowance-2021		46,000	84,000	48,000
A0124L	Weather Allowance		1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,409,000	1,541,000	1,479,000
A0124R	Adhoc Relief Allowance 2022		1,634,000	1,550,000	1,716,000
A0124X	Adhoc Relief Allowance 2023		4,858,000	5,024,000	5,101,000
A0125E	Adhoc Relief Allowance 2024			3,590,000	3,770,000
A01270	Other		<u>81,000</u>	<u>72,000</u>	<u>85,000</u>
001	Others		81,000	72,000	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,198,000</u>	<u>1,815,000</u>	<u>1,868,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>800,000</u>	<u>527,000</u>	<u>400,000</u>
001	Leave Salary		800,000	527,000	400,000
A01289	Teaching Allowance		1,397,000	1,287,000	1,467,000
A03	TOTAL OPERATING EXPENSES		<u>897,000</u>	<u>716,000</u>	<u>793,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A03202	Telephone and Trunk Call		40,000	40,000	44,000
A033	TOTAL UTILITIES		<u>575,000</u>	<u>226,000</u>	<u>420,000</u>
A03302	Water		54,000	80,000	70,000
A03303	Electricity		<u>521,000</u>	<u>146,000</u>	<u>350,000</u>
001	Electricity		521,000	146,000	350,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
A03603	Registration		30,000	20,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>240,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>210,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	210,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	30,000	28,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>180,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery		50,000	80,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>35,000</u>	<u>33,000</u>
001	Printing and publication		30,000	35,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>100,000</u>	<u>112,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment		<u>56,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment		56,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt. Girls Degree College Lachi Distric Kohat			41,336,000	35,177,000	46,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>160,282,000</u>	<u>162,506,000</u>	<u>185,569,000</u>
A011	TOTAL PAY	131	130	<u>94,885,000</u>	<u>99,207,000</u>
A011-1	TOTAL PAY OF OFFICERS	91	91	<u>81,895,000</u>	<u>85,874,000</u>
A01101	Total Basic Pay Of Officer	91	91	<u>81,213,000</u>	<u>85,274,000</u>
P070	Principal (BPS-21)	1	1	2,495,000	2,620,000
P082	Professor (BPS-20)	3	3	4,895,000	5,140,000
A160	Associate Professor (BPS-19)	13	13	12,355,000	12,973,000
D785	Deputy Chief Librarian (BPS-19)	1	1	832,000	874,000
A130	Assistant Professor (BPS-18)	19	19	20,374,000	21,393,000
L028	Lecturer (BPS-17)	19	19	20,469,000	21,492,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,663,000	1,746,000
L171	lecturer (BS) (BPS-17)	30	30	16,110,000	16,916,000
S166	Superintendent (BPS-17)	1	1	844,000	886,000
A057	Assistant (BPS-16)	1	1	689,000	723,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	487,000	511,000
A01102	Personal pay			682,000	573,000
A011-2	TOTAL PAY OF OTHER STAFF	40	39	<u>12,990,000</u>	<u>13,333,000</u>
A01151	Total Basic Pay Other Staff	40	39	<u>12,984,000</u>	<u>13,313,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	487,000	511,000
S035	Senior Clerk (BPS-14)	1	1	594,000	624,000
J013	Junior Clerk (BPS-11)	3	3	748,000	785,000
P022	Pesh Imam (BPS-09)	1	1	582,000	611,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	926,000	972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4022	Government Post Graduate College Lakki Marwat						
L001	Laboratory Assistant	(BPS-07)	2	2	926,000	972,000	
D112	Driver	(BPS-06)	1	1	226,000	237,000	
B006	Behishti	(BPS-03)	2	1	606,000	318,000	
B013	Bearer	(BPS-03)	3	3	796,000	836,000	
B020	Bell Attendant	(BPS-03)	1	1	202,000	212,000	
C057	Chowkidar	(BPS-03)	4	4	1,188,000	1,247,000	
C095	Cook	(BPS-03)	4	4	1,342,000	1,409,000	
L002	Laboratory Attendant	(BPS-03)	6	6	1,866,000	1,959,000	
M010	Mali	(BPS-03)	1	1	226,000	237,000	
N005	Naib Qasid	(BPS-03)	4	4	1,153,000	1,211,000	
S162	Sweeper	(BPS-03)	3	3	772,000	811,000	
T049	Tubewell Operator	(BPS-03)	1	1	344,000	361,000	
A01152	Personal pay				6,000	19,000	20,000
A012	TOTAL ALLOWANCES				<u>65,397,000</u>	<u>79,856,000</u>	<u>86,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,769,000</u>	<u>74,012,000</u>	<u>79,403,000</u>
A01201	Senior Post Allowance				50,000	32,000	53,000
A01202	House Rent Allowance				8,704,000	7,616,000	9,139,000
A01203	Conveyance Allowance				5,215,000	4,629,000	5,476,000
A01207	Washing Allowance				330,000	293,000	347,000
A01208	Dress Allowance				330,000	293,000	347,000
A0120D	Integrated Allowance				198,000	176,000	208,000
A01216	Qualification Allowance				33,000	23,000	35,000
A01217	Medical Allowance				2,894,000	2,485,000	3,039,000
A0121T	Adhoc Relief Allowance 2013				955,000	767,000	1,003,000
A01224	Entertainment Allowance				106,000	86,000	111,000
A0122C	Adhoc Relief Allowance - 2015				651,000	524,000	620,000
A0122N	Special Conveyance Allowance to Disbalded Employees				158,000	144,000	166,000
A01238	Charge allowance				8,000	6,000	8,000
A0124C	Disparity Reduction Allowance				8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A0124H	Special Allowance-2021		674,000	541,000	708,000
A0124L	Weather Allowance		22,000		22,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,110,000	7,105,000	8,516,000
A0124R	Adhoc Relief Allowance 2022		8,821,000	7,526,000	9,262,000
A0124X	Adhoc Relief Allowance 2023		20,491,000	23,879,000	21,516,000
A01250	Incentive Allowance			<u>15,000</u>	<u>16,000</u>
001	Incentive Allowance			15,000	16,000
A01253	Science Teaching Allowance		7,000		7,000
A0125E	Adhoc Relief Allowance 2024			16,897,000	17,742,000
A01270	Other		<u>1,004,000</u>	<u>975,000</u>	<u>1,054,000</u>
001	Others		1,004,000	975,000	1,054,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,628,000</u>	<u>5,844,000</u>	<u>6,959,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		6,626,000	5,842,000	6,957,000
A03	TOTAL OPERATING EXPENSES		<u>1,392,000</u>	<u>1,394,000</u>	<u>1,620,000</u>
A032	TOTAL COMMUNICATIONS		<u>124,000</u>	<u>145,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		9,000	15,000	10,000
A03202	Telephone and Trunk Call		115,000	130,000	130,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Electricity		900,000	900,000	990,000
A036	TOTAL MOTOR VEHICLES		<u>53,000</u>	<u>23,000</u>	<u>58,000</u>
A03603	Registration		53,000	23,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	120,000	172,000
A03805	Travelling Allowance		80,000	100,000	150,000
001	Travelling Allowance		80,000	100,000	150,000
A03808	Conveyance Charges		20,000	20,000	22,000
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		215,000	206,000	260,000
A03901	Stationery		70,000	100,000	100,000
001	Stationery		70,000	100,000	100,000
A03902	Printing and Publication		40,000	40,000	44,000
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		40,000	1,000	44,000
001	Advertising and Publicity		40,000	1,000	44,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		5,219,000	5,793,000	2,114,000
A041	TOTAL PENSION		5,219,000	5,793,000	2,114,000
A04114	Superannuation Encashment of L.P.R		5,219,000	5,793,000	2,114,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	110,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Post Graduate College Lakki Marwat			167,004,000	169,804,000	189,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,334,000</u>	<u>49,895,000</u>	<u>54,258,000</u>
A011	TOTAL PAY	39	39	<u>26,718,000</u>	<u>28,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>23,129,000</u>	<u>24,372,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>23,107,000</u>	<u>24,262,000</u>
P082	Professor (BPS-20)	1	1	1,034,000	1,086,000
A160	Associate Professor (BPS-19)	5	5	3,742,000	3,929,000
A130	Assistant Professor (BPS-18)	8	8	7,069,000	7,422,000
S587	Senior Librarian (BPS-18)	1	1	1,247,000	1,309,000
L028	Lecturer (BPS-17)	6	6	8,791,000	9,231,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	606,000	636,000
A057	Assistant (BPS-16)	1	1	618,000	649,000
A01102	Personal pay			22,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,589,000</u>	<u>3,768,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,589,000</u>	<u>3,768,000</u>
S035	Senior Clerk (BPS-14)	1	1	451,000	474,000
J013	Junior Clerk (BPS-11)	1	1	178,000	187,000
L001	Laboratory Assistant (BPS-07)	3	3	891,000	936,000
D112	Driver (BPS-06)	1	1	166,000	174,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	594,000	624,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A012	TOTAL ALLOWANCES		<u>19,616,000</u>	<u>24,492,000</u>	<u>26,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,785,000</u>	<u>22,761,000</u>	<u>24,196,000</u>
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		2,449,000	2,345,000	2,571,000
A01203	Conveyance Allowance		1,532,000	1,426,000	1,609,000
A01207	Washing Allowance		79,000	72,000	83,000
A01208	Dress Allowance		79,000	72,000	83,000
A0120D	Integrated Allowance		47,000	44,000	49,000
A01216	Qualification Allowance			8,000	8,000
A01217	Medical Allowance		792,000	996,000	832,000
A0121T	Adhoc Relief Allowance 2013		256,000	233,000	269,000
A01224	Entertainment Allowance		21,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015		200,000	182,000	210,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		277,000	299,000	291,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,218,000	2,060,000	2,329,000
A0124R	Adhoc Relief Allowance 2022		2,455,000	2,277,000	2,578,000
A0124X	Adhoc Relief Allowance 2023		7,190,000	7,300,000	7,550,000
A0125E	Adhoc Relief Allowance 2024			5,253,000	5,516,000
A01270	Other		<u>165,000</u>	<u>150,000</u>	<u>173,000</u>
001	Others		165,000	150,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,831,000</u>	<u>1,731,000</u>	<u>1,922,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,829,000	1,729,000	1,920,000
A03	TOTAL OPERATING EXPENSES		<u>824,000</u>	<u>635,000</u>	<u>821,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A033	TOTAL UTILITIES		<u>533,000</u>	<u>300,000</u>	<u>500,000</u>
A03303	Electricity		<u>533,000</u>	<u>300,000</u>	<u>500,000</u>
001	Electricity		533,000	300,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>38,000</u>	<u>50,000</u>	<u>42,000</u>
A03603	Registration		38,000	50,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	100,000	88,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>175,000</u>	<u>182,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,450,000</u>	<u>2,530,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,450,000</u>	<u>2,530,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,450,000	2,530,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Degree College Esak Khel Laki Marwat			49,704,000	53,161,000	55,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,593,000</u>	<u>54,518,000</u>	<u>59,269,000</u>
A011	TOTAL PAY	46	46	<u>28,904,000</u>	<u>30,409,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>23,808,000</u>	<u>25,057,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>23,808,000</u>	<u>24,999,000</u>
P082	Professor (BPS-20)	1	1	1,283,000	1,347,000
A160	Associate Professor (BPS-19)	5	5	4,728,000	4,964,000
A130	Assistant Professor (BPS-18)	9	9	7,710,000	8,096,000
L028	Lecturer (BPS-17)	6	6	8,245,000	8,657,000
L033	Librarian (BPS-17)	1	1	832,000	874,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	678,000	712,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
A01102	Personal pay				55,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,096,000</u>	<u>5,352,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>5,096,000</u>	<u>5,352,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	356,000	374,000
S035	Senior Clerk (BPS-14)	1	1	356,000	374,000
J013	Junior Clerk (BPS-11)	1	1	392,000	412,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	523,000	549,000
L001	Laboratory Assistant (BPS-07)	3	3	713,000	749,000
C057	Chowkidar (BPS-03)	3	3	701,000	736,000
L002	Laboratory Attendant (BPS-03)	6	6	1,129,000	1,185,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	332,000	349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
S162 Sweeper (BPS-03)	2	2	392,000		412,000
A012	TOTAL ALLOWANCES		<u>21,689,000</u>	<u>26,857,000</u>	<u>28,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,899,000</u>	<u>25,151,000</u>	<u>26,981,000</u>
A01201	Senior Post Allowance			10,000	11,000
A01202	House Rent Allowance		2,635,000	2,474,000	2,767,000
A01203	Conveyance Allowance		1,705,000	1,547,000	1,790,000
A01207	Washing Allowance		158,000	144,000	166,000
A01208	Dress Allowance		158,000	144,000	166,000
A0120D	Integrated Allowance		95,000	87,000	100,000
A01216	Qualification Allowance		198,000	120,000	150,000
A01217	Medical Allowance		923,000	868,000	969,000
A0121T	Adhoc Relief Allowance 2013		310,000	297,000	326,000
A01224	Entertainment Allowance		10,000	13,000	11,000
A0122C	Adhoc Relief Allowance - 2015		211,000	203,000	222,000
A01238	Charge allowance		1,000	5,000	8,000
A0124H	Special Allowance-2021		311,000	283,000	327,000
A0124L	Weather Allowance		80,000	73,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,621,000	2,360,000	2,752,000
A0124R	Adhoc Relief Allowance 2022		2,621,000	2,489,000	2,752,000
A0124X	Adhoc Relief Allowance 2023		7,742,000	8,069,000	8,129,000
A0125E	Adhoc Relief Allowance 2024			5,807,000	6,097,000
A01270	Other		<u>120,000</u>	<u>158,000</u>	<u>158,000</u>
001	Others		120,000	158,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,790,000</u>	<u>1,706,000</u>	<u>1,879,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,788,000	1,704,000	1,877,000
A03	TOTAL OPERATING EXPENSES		<u>1,033,000</u>	<u>818,000</u>	<u>955,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A032	TOTAL COMMUNICATIONS		88,000	23,000	97,000
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		80,000	15,000	88,000
A033	TOTAL UTILITIES		620,000	350,000	500,000
A03303	Electricity		620,000	350,000	500,000
001	Electricity		620,000	350,000	500,000
A036	TOTAL MOTOR VEHICLES		60,000	60,000	66,000
A03603	Registration		60,000	60,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	220,000	110,000
A03805	Travelling Allowance		80,000	200,000	88,000
001	Travelling Allowance		80,000	200,000	88,000
A03808	Conveyance Charges		20,000	20,000	22,000
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		165,000	165,000	182,000
A03901	Stationery		60,000	60,000	66,000
001	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		40,000	40,000	44,000
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	343,000
A041	TOTAL PENSION		1,000	1,000	343,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	343,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	55,000
A13101	Machinery and Equipment		50,000	50,000	55,000
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	50,000	50,000
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Degree College Tajori Laki Marwat			51,723,000	55,438,000	60,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>90,029,000</u>	<u>92,541,000</u>	<u>104,426,000</u>
A011	TOTAL PAY		<u>51,893,000</u>	<u>46,563,000</u>	<u>54,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41,996,000</u>	<u>39,835,000</u>	<u>44,097,000</u>
A01101	Total Basic Pay Of Officer		<u>41,996,000</u>	<u>39,835,000</u>	<u>44,097,000</u>
P082	Professor	(BPS-20)	1	1	2,970,000
A160	Associate Professor	(BPS-19)	6	6	5,643,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	915,000
A130	Assistant Professor	(BPS-18)	9	9	7,413,000
L028	Lecturer	(BPS-17)	9	9	10,977,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,307,000
L171	lecturer (BS)	(BPS-17)	22	22	11,821,000
A057	Assistant	(BPS-16)	1	1	510,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	440,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,897,000</u>	<u>6,728,000</u>	<u>10,131,000</u>
A01151	Total Basic Pay Other Staff		<u>9,897,000</u>	<u>6,728,000</u>	<u>10,131,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	606,000
S035	Senior Clerk	(BPS-14)	1	1	832,000
J013	Junior Clerk	(BPS-11)	1	1	463,000
H062	Hostel Superintendent	(BPS-09)	1	1	653,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	582,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,544,000
D112	Driver	(BPS-06)	1	1	238,000
B013	Bearer	(BPS-03)	1	1	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
C002	Caller	(BPS-03)	1	250,000	
C057	Chowkidar	(BPS-03)	4	4	1,024,000
C095	Cook	(BPS-03)	1	1	250,000
L002	Laboratory Attendant	(BPS-03)	6	6	1,672,000
M010	Mali	(BPS-03)	1	1	224,000
N005	Naib Qasid	(BPS-03)	2	2	536,000
S162	Sweeper	(BPS-03)	4	4	1,011,000
A012	TOTAL ALLOWANCES			<u>38,136,000</u>	<u>45,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,446,000</u>	<u>46,324,000</u>
A01202	House Rent Allowance			4,983,000	5,232,000
A01203	Conveyance Allowance			3,170,000	3,329,000
A01207	Washing Allowance			207,000	217,000
A01208	Dress Allowance			207,000	217,000
A0120D	Integrated Allowance			124,000	130,000
A01217	Medical Allowance			1,553,000	1,631,000
A0121T	Adhoc Relief Allowance 2013			428,000	449,000
A01224	Entertainment Allowance			33,000	35,000
A0122C	Adhoc Relief Allowance - 2015			311,000	327,000
A0122N	Special Conveyance Allowance to Disabled Employees			74,000	78,000
A01239	Special allowance			<u>1,000</u>	
001	Special Allowance			1,000	
A0124H	Special Allowance-2021			454,000	477,000
A0124L	Weather Allowance			1,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,621,000	4,852,000
A0124R	Adhoc Relief Allowance 2022			4,621,000	4,852,000
A0124X	Adhoc Relief Allowance 2023			13,460,000	14,133,000
A01250	Incentive Allowance			<u>106,000</u>	<u>111,000</u>
001	Incentive Allowance			106,000	111,000
A0125E	Adhoc Relief Allowance 2024				10,147,000
A01270	Other			<u>92,000</u>	<u>97,000</u>
001	Others			92,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,690,000</u>	<u>3,429,000</u>	<u>3,874,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,688,000	3,427,000	3,872,000
A03	TOTAL OPERATING EXPENSES		<u>1,107,000</u>	<u>1,442,000</u>	<u>1,218,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>72,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		8,000	12,000	9,000
A03202	Telephone and Trunk Call		74,000	60,000	81,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Electricity		700,000	700,000	770,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>30,000</u>	<u>66,000</u>
A03603	Registration		60,000	30,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>390,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>370,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	370,000	88,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Stationery		60,000	100,000	66,000
A03902	Printing and Publication		<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Printing and publication		40,000	80,000	44,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>105,000</u>	<u>150,000</u>	<u>116,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	100,000	66,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Girls College Laki Marwat			91,243,000	94,135,000	105,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srαι Nurang Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,811,000</u>	<u>70,805,000</u>	<u>73,658,000</u>
A011	TOTAL PAY	50	50	<u>32,856,000</u>	<u>34,454,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>26,085,000</u>	<u>27,344,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>25,946,000</u>	<u>27,244,000</u>
P082	Professor (BPS-20)	2	2	381,000	400,000
A160	Associate Professor (BPS-19)	4	4	3,552,000	3,730,000
A130	Assistant Professor (BPS-18)	7	7	7,472,000	7,846,000
S587	Senior Librarian (BPS-18)	1	1	784,000	823,000
L028	Lecturer (BPS-17)	5	5	6,487,000	6,811,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	760,000	798,000
L171	lecturer (BS) (BPS-17)	11	11	5,916,000	6,212,000
A057	Assistant (BPS-16)	1	1	594,000	624,000
A01102	Personal pay			139,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>6,771,000</u>	<u>7,110,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>6,760,000</u>	<u>7,098,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	535,000	562,000
S035	Senior Clerk (BPS-14)	1	1	653,000	686,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	523,000	549,000
L001	Laboratory Assistant (BPS-07)	2	2	1,034,000	1,086,000
C057	Chowkidar (BPS-03)	4	4	1,200,000	1,260,000
L002	Laboratory Attendant (BPS-03)	4	4	1,426,000	1,497,000
M010	Mali (BPS-03)	1	1	213,000	224,000
N005	Naib Qasid (BPS-03)	2	2	689,000	723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat						
S162	Sweeper	(BPS-03)	2	2	487,000		511,000
A01152	Personal pay				11,000		12,000
A012	TOTAL ALLOWANCES				29,955,000	35,030,000	39,204,000
A012-1	TOTAL REGULAR ALLOWANCES				27,080,000	32,552,000	36,185,000
A01201	Senior Post Allowance				33,000	14,000	15,000
A01202	House Rent Allowance				3,764,000	3,377,000	3,952,000
A01203	Conveyance Allowance				2,259,000	2,120,000	2,372,000
A01207	Washing Allowance				121,000	104,000	127,000
A01208	Dress Allowance				121,000	104,000	127,000
A0120D	Integrated Allowance				73,000	63,000	77,000
A01217	Medical Allowance				1,209,000	1,066,000	1,269,000
A0121T	Adhoc Relief Allowance 2013				404,000	333,000	424,000
A01224	Entertainment Allowance				42,000	31,000	44,000
A0122C	Adhoc Relief Allowance - 2015				273,000	225,000	287,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>2,000</u>		
001	Unattractive Area Allowance				2,000		
A01238	Charge allowance				8,000	5,000	8,000
A0124H	Special Allowance-2021				317,000	406,000	333,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,262,000	3,099,000	3,425,000
A0124R	Adhoc Relief Allowance 2022				3,752,000	3,249,000	3,940,000
A0124X	Adhoc Relief Allowance 2023				10,783,000	10,331,000	11,322,000
A0125E	Adhoc Relief Allowance 2024					7,413,000	7,784,000
A01270	Other				<u>578,000</u>	<u>540,000</u>	<u>607,000</u>
001	Others				578,000	540,000	607,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,875,000	2,478,000	3,019,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				2,873,000	2,476,000	3,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srαι Nurang Lakki Marwat				
A03	TOTAL OPERATING EXPENSES		<u>837,000</u>	<u>1,070,000</u>	<u>994,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>62,000</u>	<u>119,000</u>
A03201	Postage and Telegraph		8,000	12,000	9,000
A03202	Telephone and Trunk Call		100,000	50,000	110,000
A033	TOTAL UTILITIES		<u>434,000</u>	<u>600,000</u>	<u>550,000</u>
A03303	Electricity		<u>434,000</u>	<u>600,000</u>	<u>550,000</u>
001	Electricity		434,000	600,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>130,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	130,000	88,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>258,000</u>	<u>215,000</u>
A03901	Stationery		<u>60,000</u>	<u>90,000</u>	<u>66,000</u>
001	Stationery		60,000	90,000	66,000
A03902	Printing and Publication		<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
001	Printing and publication		40,000	70,000	44,000
A03905	Newspapers Periodicals and Books		15,000	18,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,449,000</u>	<u>255,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,449,000</u>	<u>255,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,449,000	255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>120,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	70,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree Collgee Srail Nurang Lakki Marwat			63,760,000	74,445,000	75,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>77,841,000</u>	<u>74,201,000</u>	<u>89,992,000</u>
A011	TOTAL PAY		<u>45,919,000</u>	<u>37,723,000</u>	<u>48,215,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36,473,000</u>	<u>31,011,000</u>	<u>38,297,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>36,473,000</u>	<u>31,011,000</u>
P082	Professor (BPS-20)	1	1	2,935,000	3,082,000
A160	Associate Professor (BPS-19)	6	6	8,720,000	9,156,000
A130	Assistant Professor (BPS-18)	11	11	10,086,000	10,590,000
L028	Lecturer (BPS-17)	12	12	10,894,000	11,439,000
L033	Librarian (BPS-17)	1	1	2,103,000	2,208,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	856,000	899,000
A057	Assistant (BPS-16)	1	1	879,000	923,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,446,000</u>	<u>6,712,000</u>	<u>9,918,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>9,446,000</u>	<u>6,712,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	678,000	712,000
S035	Senior Clerk (BPS-14)	1	1	297,000	312,000
J013	Junior Clerk (BPS-11)	1	1	273,000	287,000
P022	Pesh Imam (BPS-09)	1	1	594,000	624,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,319,000	1,385,000
L001	Laboratory Assistant (BPS-07)	2	2	1,319,000	1,385,000
B006	Behishti (BPS-03)	1	1	309,000	324,000
B013	Bearer (BPS-03)	1	1	321,000	337,000
C057	Chowkidar (BPS-03)	2	2	689,000	723,000
C095	Cook (BPS-03)	1	1	332,000	349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4179	Government Degree College Ghazni Khel Lakki Marwat						
L002	Laboratory Attendant	(BPS-03)	5	5	1,628,000	1,709,000	
M010	Mali	(BPS-03)	1	1	404,000	424,000	
N005	Naib Qasid	(BPS-03)	2	2	523,000	549,000	
S162	Sweeper	(BPS-03)	2	2	404,000	424,000	
T049	Tubewell Operator	(BPS-03)	1	1	356,000	374,000	
A012	TOTAL ALLOWANCES				<u>31,922,000</u>	<u>36,478,000</u>	<u>41,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,276,000</u>	<u>34,088,000</u>	<u>38,999,000</u>
A01201	Senior Post Allowance				17,000	6,000	15,000
A01202	House Rent Allowance				3,823,000	3,302,000	4,014,000
A01203	Conveyance Allowance				2,272,000	1,971,000	2,386,000
A01207	Washing Allowance				145,000	125,000	152,000
A01208	Dress Allowance				145,000	125,000	152,000
A0120D	Integrated Allowance				79,000	68,000	83,000
A01216	Qualification Allowance				33,000	30,000	35,000
A01217	Medical Allowance				1,262,000	1,210,000	1,325,000
A0121T	Adhoc Relief Allowance 2013				505,000	420,000	530,000
A01224	Entertainment Allowance				41,000	35,000	43,000
A0122C	Adhoc Relief Allowance - 2015				327,000	274,000	343,000
A0122N	Special Conveyance Allowance to Disabled Employees				79,000	72,000	72,000
A01238	Charge allowance				8,000	3,000	8,000
A0124H	Special Allowance-2021				585,000	404,000	614,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,821,000	3,441,000	4,012,000
A0124R	Adhoc Relief Allowance 2022				4,074,000	3,441,000	4,278,000
A0124X	Adhoc Relief Allowance 2023				11,785,000	10,996,000	12,374,000
A0125E	Adhoc Relief Allowance 2024					7,880,000	8,274,000
A01270	Other				<u>275,000</u>	<u>285,000</u>	<u>289,000</u>
001	Others				275,000	285,000	289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,646,000</u>	<u>2,390,000</u>	<u>2,778,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,644,000	2,388,000	2,776,000
A03	TOTAL OPERATING EXPENSES		<u>1,133,000</u>	<u>1,735,000</u>	<u>1,379,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>115,000</u>	<u>119,000</u>
A03201	Postage and Telegraph		8,000	15,000	9,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>1,000,000</u>	<u>950,000</u>
A03303	Electricity		<u>800,000</u>	<u>1,000,000</u>	<u>950,000</u>
001	Electricity		800,000	1,000,000	950,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>390,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	350,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	40,000	22,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>230,000</u>	<u>138,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Stationery		60,000	100,000	66,000
A03905	Newspapers Periodicals and Books		15,000	80,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,855,000</u>	<u>741,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,855,000</u>	<u>741,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,855,000	741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>124,000</u>	<u>110,000</u>	<u>136,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>74,000</u>	<u>60,000</u>	<u>81,000</u>
A13101	Machinery and Equipment		<u>74,000</u>	<u>60,000</u>	<u>81,000</u>
001	Machinery and Equipment		74,000	60,000	81,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree College Ghazni Khel Lakki Marwat			79,100,000	78,902,000	92,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		54,005,000	55,242,000	62,858,000
A011	TOTAL PAY	43	43	31,672,000	33,257,000
A011-1	TOTAL PAY OF OFFICERS	27	27	27,883,000	29,277,000
A01101	Total Basic Pay Of Officer	27	27	27,883,000	29,277,000
P082	Professor (BPS-20)	1	1	1,438,000	1,510,000
A160	Associate Professor (BPS-19)	6	6	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	4,360,000	4,578,000
S587	Senior Librarian (BPS-18)	1	1	879,000	923,000
L028	Lecturer (BPS-17)	8	8	13,496,000	14,171,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	879,000	923,000
A057	Assistant (BPS-16)	1	1	547,000	574,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	3,789,000	3,980,000
A01151	Total Basic Pay Other Staff	16	16	3,789,000	3,980,000
S035	Senior Clerk (BPS-14)	1	1	344,000	361,000
J013	Junior Clerk (BPS-11)	1	1	309,000	324,000
L001	Laboratory Assistant (BPS-07)	3	3	891,000	936,000
D112	Driver (BPS-06)	1	1	273,000	287,000
C057	Chowkidar (BPS-03)	2	2	392,000	412,000
L002	Laboratory Attendant (BPS-03)	3	3	594,000	624,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	392,000	412,000
S162	Sweeper (BPS-03)	2	2	392,000	412,000
A012	TOTAL ALLOWANCES			22,333,000	29,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,063,000</u>	<u>25,168,000</u>	<u>27,218,000</u>
A01202	House Rent Allowance		2,922,000	2,751,000	3,068,000
A01203	Conveyance Allowance		1,932,000	1,772,000	2,029,000
A01207	Washing Allowance		119,000	108,000	125,000
A01208	Dress Allowance		119,000	108,000	125,000
A0120D	Integrated Allowance		72,000	65,000	76,000
A01217	Medical Allowance		952,000	881,000	1,000,000
A0121T	Adhoc Relief Allowance 2013		270,000	253,000	284,000
A01224	Entertainment Allowance		24,000	24,000	25,000
A0122C	Adhoc Relief Allowance - 2015		183,000	179,000	192,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	72,000
A01233	Unattractive Area Allowance			<u>3,000</u>	
001	Unattractive Area Allowance			3,000	
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		185,000	147,000	194,000
A0124L	Weather Allowance		1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,679,000	2,494,000	2,813,000
A0124R	Adhoc Relief Allowance 2022		2,679,000	2,494,000	2,813,000
A0124X	Adhoc Relief Allowance 2023		7,885,000	8,034,000	8,279,000
A0125E	Adhoc Relief Allowance 2024			5,781,000	6,070,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,270,000</u>	<u>2,159,000</u>	<u>2,383,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,268,000	2,157,000	2,381,000
A03	TOTAL OPERATING EXPENSES		<u>796,000</u>	<u>691,000</u>	<u>835,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>11,000</u>	<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		40,000	1,000	44,000
A033	TOTAL UTILITIES		<u>558,000</u>	<u>400,000</u>	<u>550,000</u>
A03303	Electricity		<u>558,000</u>	<u>400,000</u>	<u>550,000</u>
001	Electricity		558,000	400,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>180,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>160,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	160,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>255,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>255,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	255,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Girls Degree College Serai Naurang			54,898,000	56,035,000	64,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>97,347,000</u>	<u>99,705,000</u>	<u>111,554,000</u>
A011	TOTAL PAY	79	79	<u>55,579,000</u>	<u>57,943,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>44,169,000</u>	<u>45,957,000</u>
A01101	Total Basic Pay Of Officer	50	50	<u>43,766,000</u>	<u>45,956,000</u>
P082	Professor (BPS-20)	2	2	2,638,000	2,770,000
A160	Associate Professor (BPS-19)	7	7	8,031,000	8,433,000
A130	Assistant Professor (BPS-18)	12	12	11,833,000	12,425,000
S587	Senior Librarian (BPS-18)	1	1	1,093,000	1,148,000
L028	Lecturer (BPS-17)	12	12	11,333,000	11,900,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	713,000	749,000
L171	lecturer (BS) (BPS-17)	13	13	6,985,000	7,334,000
A057	Assistant (BPS-16)	1	1	689,000	723,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	451,000	474,000
A01102	Personal pay			403,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>11,410,000</u>	<u>11,986,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>11,406,000</u>	<u>11,976,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,188,000	1,247,000
S035	Senior Clerk (BPS-14)	2	2	1,378,000	1,447,000
J013	Junior Clerk (BPS-11)	2	2	807,000	847,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,153,000	1,211,000
L001	Laboratory Assistant (BPS-07)	2	2	1,141,000	1,198,000
D112	Driver (BPS-06)	1	1	618,000	649,000
B013	Bearer (BPS-03)	1	1	332,000	349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4040	Government Degree College Balakot Mansehra						
C057	Chowkidar	(BPS-03)	2	2	381,000	400,000	
C095	Cook	(BPS-03)	1	1	321,000	337,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,960,000	2,058,000	
M010	Mali	(BPS-03)	2	2	666,000	699,000	
N005	Naib Qasid	(BPS-03)	4	4	1,283,000	1,347,000	
S162	Sweeper	(BPS-03)	1	1	178,000	187,000	
A01152	Personal pay				4,000	4,000	10,000
A012	TOTAL ALLOWANCES		<u>41,768,000</u>			<u>47,478,000</u>	<u>53,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>37,557,000</u>			<u>44,106,000</u>	<u>49,701,000</u>
A01201	Senior Post Allowance				33,000	15,000	15,000
A01202	House Rent Allowance				5,160,000	4,594,000	5,418,000
A01203	Conveyance Allowance				3,307,000	3,163,000	3,472,000
A01207	Washing Allowance				211,000	194,000	222,000
A01208	Dress Allowance				211,000	194,000	222,000
A0120D	Integrated Allowance				127,000	117,000	133,000
A01217	Medical Allowance				1,624,000	1,604,000	1,705,000
A0121T	Adhoc Relief Allowance 2013				453,000	457,000	476,000
A01224	Entertainment Allowance				35,000	29,000	37,000
A0122C	Adhoc Relief Allowance - 2015				307,000	290,000	322,000
A0122N	Special Conveyance Allowance to Disbalded Employees				158,000	144,000	144,000
A01238	Charge allowance				15,000	8,000	16,000
A0124H	Special Allowance-2021				561,000	434,000	589,000
A0124L	Weather Allowance				75,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,573,000	4,116,000	4,802,000
A0124R	Adhoc Relief Allowance 2022				5,095,000	4,334,000	5,350,000
A0124X	Adhoc Relief Allowance 2023				14,806,000	13,763,000	15,546,000
A01250	Incentive Allowance					<u>12,000</u>	<u>13,000</u>
001	Incentive Allowance					12,000	13,000
A0125E	Adhoc Relief Allowance 2024					9,808,000	10,298,000
A01270	Other				<u>806,000</u>	<u>762,000</u>	<u>846,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
001	Others		806,000	762,000	846,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,211,000</u>	<u>3,372,000</u>	<u>3,910,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>488,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		488,000	1,000	1,000
A01289	Teaching Allowance		3,722,000	3,370,000	3,908,000
A03	TOTAL OPERATING EXPENSES		<u>884,000</u>	<u>865,000</u>	<u>1,010,000</u>
A032	TOTAL COMMUNICATIONS		<u>134,000</u>	<u>80,000</u>	<u>147,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		124,000	70,000	136,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>460,000</u>	<u>550,000</u>
A03303	Electricity		<u>500,000</u>	<u>460,000</u>	<u>550,000</u>
001	Electricity		500,000	460,000	550,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A03603	Registration		20,000	30,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	100,000	100,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>175,000</u>	<u>171,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>1,262,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>1,262,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	1,262,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>55,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	55,000	50,000
Government Degree College Balakot Mansehra			98,727,000	101,943,000	112,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,646,000</u>	<u>61,040,000</u>	<u>79,548,000</u>
A011	TOTAL PAY	55	55	<u>44,543,000</u>	<u>46,771,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>37,399,000</u>	<u>39,269,000</u>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>37,399,000</u>	<u>39,269,000</u>
P082	Professor (BPS-20)	2	2	3,611,000	3,792,000
A160	Associate Professor (BPS-19)	6	6	8,400,000	8,820,000
A130	Assistant Professor (BPS-18)	10	10	12,153,000	12,761,000
L028	Lecturer (BPS-17)	9	9	7,984,000	8,383,000
L033	Librarian (BPS-17)	1	1	701,000	736,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	629,000	660,000
L171	lecturer (BS) (BPS-17)	6	6	3,220,000	3,381,000
A057	Assistant (BPS-16)	1	1	701,000	736,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>7,144,000</u>	<u>7,502,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>7,143,000</u>	<u>7,501,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	737,000	774,000
S035	Senior Clerk (BPS-14)	1	1	678,000	712,000
J013	Junior Clerk (BPS-11)	1	1	547,000	574,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	713,000	749,000
L001	Laboratory Assistant (BPS-07)	1	1	713,000	749,000
D112	Driver (BPS-06)	1	1	369,000	387,000
B006	Behishti (BPS-03)	1	1	190,000	200,000
B013	Bearer (BPS-03)	1	1	238,000	250,000
C057	Chowkidar (BPS-03)	2	2	547,000	574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4041	Government Degree College Ogi Mansehra					
C095	Cook	(BPS-03)	1	1	238,000	250,000
L002	Laboratory Attendant	(BPS-03)	3	3	760,000	798,000
M010	Mali	(BPS-03)	1	1	332,000	349,000
N005	Naib Qasid	(BPS-03)	2	2	463,000	486,000
S162	Sweeper	(BPS-03)	2	2	618,000	649,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>25,103,000</u>	<u>30,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,522,000</u>	<u>28,111,000</u>
A01201	Senior Post Allowance				1,000	19,000
A01202	House Rent Allowance				3,121,000	3,010,000
A01203	Conveyance Allowance				2,113,000	1,972,000
A01207	Washing Allowance				134,000	120,000
A01208	Dress Allowance				134,000	120,000
A0120D	Integrated Allowance				80,000	72,000
A01216	Qualification Allowance				6,000	1,000
A01217	Medical Allowance				971,000	1,008,000
A0121T	Adhoc Relief Allowance 2013				276,000	261,000
A01224	Entertainment Allowance				13,000	20,000
A0122C	Adhoc Relief Allowance - 2015				180,000	171,000
A0122N	Special Conveyance Allowance to Disbalded Employees				158,000	36,000
A01238	Charge allowance					5,000
A0124H	Special Allowance-2021				265,000	280,000
A0124L	Weather Allowance				47,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,977,000	2,528,000
A0124R	Adhoc Relief Allowance 2022				2,977,000	2,789,000
A0124X	Adhoc Relief Allowance 2023				8,550,000	8,896,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A0125E	Adhoc Relief Allowance 2024					6,321,000
A01270	Other				<u>518,000</u>	<u>383,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
001	Others		518,000	383,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,581,000</u>	<u>2,463,000</u>	<u>2,660,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>264,000</u>	<u>265,000</u>
001	Leave Salary		300,000	264,000	265,000
A01289	Teaching Allowance		2,280,000	2,198,000	2,394,000
A03	TOTAL OPERATING EXPENSES		<u>937,000</u>	<u>1,213,000</u>	<u>986,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>95,000</u>	<u>101,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		74,000	85,000	90,000
A033	TOTAL UTILITIES		<u>612,000</u>	<u>362,000</u>	<u>513,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		<u>600,000</u>	<u>350,000</u>	<u>500,000</u>
001	Electricity		600,000	350,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>520,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	500,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>235,000</u>	<u>199,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Printing and publication		30,000	60,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>5,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		5,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>880,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	880,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
Government Degree College Ogi Mansehra			70,680,000	62,365,000	81,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,810,000</u>	<u>44,286,000</u>	<u>56,855,000</u>
A011	TOTAL PAY	40	39	<u>30,870,000</u>	<u>32,056,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>23,026,000</u>	<u>24,179,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>23,026,000</u>	<u>24,179,000</u>
P082	Professor (BPS-20)	1	1	2,352,000	2,470,000
A160	Associate Professor (BPS-19)	4	4	4,170,000	4,379,000
A130	Assistant Professor (BPS-18)	6	6	8,257,000	8,670,000
L028	Lecturer (BPS-17)	6	6	6,178,000	6,487,000
L033	Librarian (BPS-17)	1	1	678,000	712,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	678,000	712,000
A057	Assistant (BPS-16)	1	1	713,000	749,000
A011-2	TOTAL PAY OF OTHER STAFF	20	19	<u>7,844,000</u>	<u>7,877,000</u>
A01151	Total Basic Pay Other Staff	20	19	<u>7,826,000</u>	<u>7,858,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	582,000	611,000
S035	Senior Clerk (BPS-14)	1	1	879,000	923,000
J013	Junior Clerk (BPS-11)	1	1	594,000	624,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	570,000	599,000
L001	Laboratory Assistant (BPS-07)	2	2	1,141,000	1,198,000
D112	Driver (BPS-06)	1	1	213,000	224,000
B006	Behishti (BPS-03)	1		344,000	
C057	Chowkidar (BPS-03)	2	2	641,000	673,000
L002	Laboratory Attendant (BPS-03)	4	4	1,188,000	1,247,000
L035	Library Attendant (BPS-03)	1	1	273,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
MA4042	Government Degree College Lassan Nawab Manshra								
M010	Mali	(BPS-03)	1	1	213,000	224,000			
N005	Naib Qasid	(BPS-03)	2	2	737,000	774,000			
S162	Sweeper	(BPS-03)	2	2	451,000	474,000			
A01152	Personal pay				18,000	11,000	19,000		
A012	TOTAL ALLOWANCES		<u>18,940,000</u>			<u>22,368,000</u>		<u>24,799,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,511,000</u>			<u>21,156,000</u>		<u>23,299,000</u>	
A01201	Senior Post Allowance				1,000	4,000	15,000		
A01202	House Rent Allowance				2,154,000	1,905,000	2,262,000		
A01203	Conveyance Allowance				1,395,000	1,402,000	1,465,000		
A01207	Washing Allowance				158,000	144,000	166,000		
A01208	Dress Allowance				158,000	144,000	166,000		
A0120D	Integrated Allowance				95,000	87,000	100,000		
A01217	Medical Allowance				743,000	932,000	780,000		
A0121T	Adhoc Relief Allowance 2013				252,000	216,000	265,000		
A01224	Entertainment Allowance				10,000	7,000	11,000		
A0122C	Adhoc Relief Allowance - 2015				173,000	148,000	182,000		
A01238	Charge allowance				1,000		8,000		
A0124H	Special Allowance-2021				265,000	241,000	278,000		
A0124L	Weather Allowance				56,000	51,000	56,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,191,000	2,002,000	2,301,000		
A0124R	Adhoc Relief Allowance 2022				2,295,000	2,001,000	2,410,000		
A0124X	Adhoc Relief Allowance 2023				6,736,000	6,475,000	7,073,000		
A01250	Incentive Allowance				<u>597,000</u>	<u>536,000</u>	<u>627,000</u>		
001	Incentive Allowance				597,000	536,000	627,000		
A0125E	Adhoc Relief Allowance 2024					4,658,000	4,891,000		
A01270	Other				<u>231,000</u>	<u>203,000</u>	<u>243,000</u>		
001	Others				231,000	203,000	243,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,429,000</u>			<u>1,212,000</u>		<u>1,500,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges				1,000	1,000	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshehra				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,427,000	1,210,000	1,498,000
A03	TOTAL OPERATING EXPENSES		<u>596,000</u>	<u>751,000</u>	<u>686,000</u>
A032	TOTAL COMMUNICATIONS		<u>143,000</u>	<u>110,000</u>	<u>157,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		133,000	100,000	146,000
A033	TOTAL UTILITIES		<u>198,000</u>	<u>150,000</u>	<u>218,000</u>
A03303	Electricity		<u>198,000</u>	<u>150,000</u>	<u>218,000</u>
001	Electricity		198,000	150,000	218,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	300,000	100,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>191,000</u>	<u>211,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Printing and publication		30,000	45,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	1,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,732,000</u>	<u>1,816,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,732,000</u>	<u>1,816,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
A04114	Superannuation Encashment of L.P.R		1,000	1,732,000	1,816,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>105,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Degree College Lassan Nawab Manshra			50,503,000	46,875,000	59,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>118,907,000</u>	<u>128,366,000</u>	<u>138,138,000</u>
A011	TOTAL PAY	94	94	<u>65,589,000</u>	<u>68,722,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	61	<u>52,580,000</u>	<u>55,063,000</u>
A01101	Total Basic Pay Of Officer	61	61	<u>52,440,000</u>	<u>55,062,000</u>
P070	Principal (BPS-21)	1	1	2,341,000	2,458,000
P082	Professor (BPS-20)	3	3	2,423,000	2,544,000
A160	Associate Professor (BPS-19)	11	11	8,756,000	9,194,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,438,000	1,510,000
A130	Assistant Professor (BPS-18)	14	14	11,132,000	11,689,000
L028	Lecturer (BPS-17)	12	12	15,979,000	16,778,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	629,000	660,000
L171	lecturer (BS) (BPS-17)	16	16	8,589,000	9,018,000
A057	Assistant (BPS-16)	1	1	713,000	749,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	440,000	462,000
A01102	Personal pay			140,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>13,009,000</u>	<u>8,986,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>13,009,000</u>	<u>13,659,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,401,000	1,471,000
S035	Senior Clerk (BPS-14)	2	2	1,283,000	1,347,000
J013	Junior Clerk (BPS-11)	2	2	748,000	785,000
H062	Hostel Superintendent (BPS-09)	1	1	678,000	712,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	1,366,000	1,434,000
L001	Laboratory Assistant (BPS-07)	2	2	1,354,000	1,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
D112 Driver	(BPS-06)	2	2	594,000	624,000
B006 Behishti	(BPS-03)	1	1	226,000	237,000
B013 Bearer	(BPS-03)	1	1	381,000	400,000
C002 Caller	(BPS-03)	1	1	226,000	237,000
C057 Chowkidar	(BPS-03)	2	2	428,000	449,000
C095 Cook	(BPS-03)	2	2	523,000	549,000
L002 Laboratory Attendant	(BPS-03)	7	7	1,817,000	1,908,000
M010 Mali	(BPS-03)	1	1	381,000	400,000
N005 Naib Qasid	(BPS-03)	2	2	510,000	536,000
S162 Sweeper	(BPS-03)	3	3	1,093,000	1,148,000
A012	TOTAL ALLOWANCES			53,318,000	63,981,000
A012-1	TOTAL REGULAR ALLOWANCES			47,561,000	63,700,000
A01201 Senior Post Allowance				54,000	57,000
A01202 House Rent Allowance				7,152,000	7,510,000
A01203 Conveyance Allowance				4,186,000	4,395,000
A01207 Washing Allowance				234,000	246,000
A01208 Dress Allowance				234,000	246,000
A0120D Integrated Allowance				141,000	148,000
A01217 Medical Allowance				2,163,000	2,271,000
A0121T Adhoc Relief Allowance 2013				550,000	578,000
A01224 Entertainment Allowance				74,000	78,000
A0122C Adhoc Relief Allowance - 2015				372,000	391,000
A0122N Special Conveyance Allowance to Disbalded Employees				243,000	200,000
A01238 Charge allowance				8,000	10,000
A0124H Special Allowance-2021				779,000	818,000
A0124L Weather Allowance				85,000	85,000
A0124N Disparity Reduction Allowance 2022- 15%				5,854,000	6,147,000
A0124R Adhoc Relief Allowance 2022				6,438,000	6,760,000
A0124X Adhoc Relief Allowance 2023				18,653,000	19,586,000
A0125E Adhoc Relief Allowance 2024					13,974,000
A01270 Other				341,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
001	Others		341,000	169,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,757,000</u>	<u>5,815,000</u>	<u>5,716,000</u>
A01274	Medical Charges		<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		300,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>931,000</u>	<u>300,000</u>
001	Leave Salary		300,000	931,000	300,000
A01289	Teaching Allowance		5,157,000	4,883,000	5,415,000
A03	TOTAL OPERATING EXPENSES		<u>1,409,000</u>	<u>1,622,000</u>	<u>1,631,000</u>
A032	TOTAL COMMUNICATIONS		<u>187,000</u>	<u>137,000</u>	<u>206,000</u>
A03201	Postage and Telegraph		10,000	12,000	11,000
A03202	Telephone and Trunk Call		177,000	125,000	195,000
A033	TOTAL UTILITIES		<u>972,000</u>	<u>1,040,000</u>	<u>1,100,000</u>
A03301	Gas		372,000	440,000	440,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Electricity		600,000	600,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>315,000</u>	<u>147,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>130,000</u>
001	Travelling Allowance		80,000	300,000	130,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>130,000</u>	<u>178,000</u>
A03901	Stationery		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Stationery		60,000	50,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>15,000</u>	<u>40,000</u>
001	Printing and publication		30,000	15,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>878,000</u>	<u>237,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>878,000</u>	<u>237,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	878,000	237,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Girls Degree College Mansehra			120,413,000	130,962,000	140,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>205,387,000</u>	<u>232,653,000</u>	<u>240,839,000</u>
A011	TOTAL PAY		<u>109,076,000</u>	<u>116,467,000</u>	<u>114,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>90,055,000</u>	<u>100,784,000</u>	<u>94,319,000</u>
A01101	Total Basic Pay Of Officer		<u>89,065,000</u>	<u>100,131,000</u>	<u>93,519,000</u>
P070	Principal	(BPS-21)	1	1	2,448,000
P082	Professor	(BPS-20)	5	5	8,375,000
A160	Associate Professor	(BPS-19)	19	19	15,432,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	784,000
A130	Assistant Professor	(BPS-18)	28	28	21,681,000
L028	Lecturer	(BPS-17)	27	27	28,322,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	784,000
L171	lecturer (BS)	(BPS-17)	17	17	9,136,000
S166	Superintendent	(BPS-17)	1	1	856,000
A057	Assistant	(BPS-16)	1	1	772,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	475,000
A01102	Personal pay		990,000	653,000	800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19,021,000</u>	<u>15,683,000</u>	<u>19,991,000</u>
A01151	Total Basic Pay Other Staff		<u>18,973,000</u>	<u>15,617,000</u>	<u>19,921,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	1,735,000
S035	Senior Clerk	(BPS-14)	2	2	1,401,000
J013	Junior Clerk	(BPS-11)	5	5	1,806,000
P022	Pesh Imam	(BPS-09)	1	1	559,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4298	Government Post Graduate College Mansehra						
E019	Electrician	(BPS-07)	1	1	213,000	224,000	
L001	Laboratory Assistant	(BPS-07)	4	4	2,044,000	2,146,000	
D112	Driver	(BPS-06)	4	4	523,000	549,000	
B006	Behishti	(BPS-03)	1	1	202,000	212,000	
B013	Bearer	(BPS-03)	3	3	820,000	861,000	
C057	Chowkidar	(BPS-03)	6	6	1,093,000	1,148,000	
C095	Cook	(BPS-03)	2	2	463,000	486,000	
L002	Laboratory Attendant	(BPS-03)	10	10	3,077,000	3,231,000	
M010	Mali	(BPS-03)	3	3	641,000	673,000	
N005	Naib Qasid	(BPS-03)	5	5	1,426,000	1,497,000	
S162	Sweeper	(BPS-03)	4	4	1,283,000	1,347,000	
A01152	Personal pay				48,000	66,000	70,000
A012	TOTAL ALLOWANCES				96,311,000	116,186,000	126,529,000
A012-1	TOTAL REGULAR ALLOWANCES				87,023,000	107,284,000	116,802,000
A01201	Senior Post Allowance				73,000	93,000	90,000
A01202	House Rent Allowance				11,813,000	10,905,000	12,404,000
A01203	Conveyance Allowance				7,058,000	6,454,000	7,411,000
A01207	Washing Allowance				477,000	432,000	501,000
A01208	Dress Allowance				477,000	432,000	501,000
A0120D	Integrated Allowance				287,000	260,000	301,000
A01216	Qualification Allowance				3,000		
A01217	Medical Allowance				3,697,000	4,134,000	3,882,000
A0121T	Adhoc Relief Allowance 2013				1,166,000	1,012,000	1,224,000
A01224	Entertainment Allowance				119,000	122,000	125,000
A0122C	Adhoc Relief Allowance - 2015				792,000	694,000	792,000
A0122N	Special Conveyance Allowance to Disbalded Employees				158,000	144,000	144,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				834,000	876,000	876,000
A0124L	Weather Allowance				168,000	153,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A0124N	Disparity Reduction Allowance 2022- 15%		10,853,000	9,818,000	11,396,000
A0124R	Adhoc Relief Allowance 2022		12,095,000	10,761,000	12,700,000
A0124X	Adhoc Relief Allowance 2023		34,529,000	34,310,000	36,255,000
A01250	Incentive Allowance		17,000		18,000
001	Incentive Allowance		17,000		18,000
A0125E	Adhoc Relief Allowance 2024			24,482,000	25,706,000
A01270	Other		2,399,000	2,194,000	2,300,000
001	Others		2,399,000	2,194,000	2,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		9,288,000	8,902,000	9,727,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		500,000	896,000	500,000
001	Leave Salary		500,000	896,000	500,000
A01289	Teaching Allowance		8,787,000	8,005,000	9,226,000
A03	TOTAL OPERATING EXPENSES		2,570,000	3,725,000	3,264,000
A032	TOTAL COMMUNICATIONS		625,000	520,000	688,000
A03201	Postage and Telegraph		25,000	20,000	28,000
A03202	Telephone and Trunk Call		600,000	500,000	660,000
A033	TOTAL UTILITIES		1,580,000	2,400,000	2,100,000
A03301	Gas		580,000	700,000	700,000
A03303	Electricity		1,000,000	1,700,000	1,400,000
001	Electricity		1,000,000	1,700,000	1,400,000
A036	TOTAL MOTOR VEHICLES		60,000	200,000	66,000
A03603	Registration		60,000	200,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	410,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A03805	Travelling Allowance		<u>80,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	400,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	10,000	22,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>195,000</u>	<u>238,000</u>
A03901	Stationery		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Stationery		60,000	50,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Printing and publication		30,000	30,000	45,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,794,000</u>	<u>3,821,000</u>	<u>8,571,000</u>
A041	TOTAL PENSION		<u>3,794,000</u>	<u>3,821,000</u>	<u>8,571,000</u>
A04114	Superannuation Encashment of L.P.R		3,794,000	3,821,000	8,571,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Post Graduate College Mansehra			211,862,000	240,310,000	252,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>93,735,000</u>	<u>95,044,000</u>	<u>108,579,000</u>
A011	TOTAL PAY	<u>74</u>	<u>74</u>	<u>52,675,000</u>	<u>55,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>54</u>	<u>54</u>	<u>44,432,000</u>	<u>46,653,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>44,431,000</u>	<u>46,652,000</u>
P082	Professor (BPS-20)	2	2	2,851,000	2,994,000
A160	Associate Professor (BPS-19)	7	7	6,962,000	7,310,000
A130	Assistant Professor (BPS-18)	12	12	9,742,000	10,229,000
S587	Senior Librarian (BPS-18)	1	1	867,000	910,000
L028	Lecturer (BPS-17)	11	11	12,153,000	12,761,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	867,000	910,000
L171	lecturer (BS) (BPS-17)	19	19	10,205,000	10,715,000
A057	Assistant (BPS-16)	1	1	784,000	823,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>8,243,000</u>	<u>8,656,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>8,243,000</u>	<u>8,656,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	641,000	673,000
S035	Senior Clerk (BPS-14)	1	1	1,034,000	1,086,000
J013	Junior Clerk (BPS-11)	1	1	666,000	699,000
H062	Hostel Superintendent (BPS-09)	1	1	653,000	686,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	629,000	660,000
L001	Laboratory Assistant (BPS-07)	1	1	629,000	660,000
D112	Driver (BPS-06)	1	1	273,000	287,000
B013	Bearer (BPS-03)	1	1	285,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4302	Government Girls Degree College Chitti Dehri Manshehra						
C057	Chowkidar	(BPS-03)	2	2	570,000	599,000	
C095	Cook	(BPS-03)	1	1	285,000	299,000	
L002	Laboratory Attendant	(BPS-03)	3	3	844,000	886,000	
M010	Mali	(BPS-03)	1	1	297,000	312,000	
N005	Naib Qasid	(BPS-03)	2	2	570,000	599,000	
S162	Sweeper	(BPS-03)	2	2	570,000	599,000	
T049	Tubewell Operator	(BPS-03)	1	1	297,000	312,000	
A012	TOTAL ALLOWANCES		<u>41,060,000</u>			<u>46,558,000</u>	<u>53,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,630,000</u>			<u>42,913,000</u>	<u>48,619,000</u>
A01201	Senior Post Allowance				55,000	15,000	15,000
A01202	House Rent Allowance				5,512,000	4,862,000	5,788,000
A01203	Conveyance Allowance				3,431,000	3,089,000	3,603,000
A01207	Washing Allowance				175,000	165,000	184,000
A01208	Dress Allowance				175,000	165,000	184,000
A0120D	Integrated Allowance				106,000	99,000	111,000
A01217	Medical Allowance				1,642,000	1,443,000	1,724,000
A0121T	Adhoc Relief Allowance 2013				425,000	329,000	446,000
A01224	Entertainment Allowance				63,000	50,000	66,000
A0122C	Adhoc Relief Allowance - 2015				282,000	218,000	296,000
A0122N	Special Conveyance Allowance to Disabled Employees					27,000	72,000
A01238	Charge allowance				8,000	5,000	8,000
A0124H	Special Allowance-2021				377,000	409,000	396,000
A0124L	Weather Allowance				62,000	62,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,522,000	4,161,000	4,748,000
A0124R	Adhoc Relief Allowance 2022				4,959,000	4,238,000	5,207,000
A0124X	Adhoc Relief Allowance 2023				14,272,000	13,531,000	14,986,000
A01250	Incentive Allowance				<u>1,000</u>		<u>1,000</u>
001	Incentive Allowance				1,000		1,000
A0125E	Adhoc Relief Allowance 2024					9,688,000	10,172,000
A01270	Other				<u>563,000</u>	<u>357,000</u>	<u>550,000</u>
001	Others				563,000	357,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshra				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,430,000</u>	<u>3,645,000</u>	<u>4,651,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,428,000	3,643,000	4,649,000
A03	TOTAL OPERATING EXPENSES		<u>1,241,000</u>	<u>1,084,000</u>	<u>1,373,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>89,000</u>	<u>119,000</u>
A03201	Postage and Telegraph		9,000	9,000	10,000
A03202	Telephone and Trunk Call		99,000	80,000	109,000
A033	TOTAL UTILITIES		<u>848,000</u>	<u>730,000</u>	<u>933,000</u>
A03301	Gas		248,000	130,000	273,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Electricity		600,000	600,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>90,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	80,000	88,000
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	10,000	22,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>175,000</u>	<u>211,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Mansehra				
001	Advertising and Publicity		40,000	40,000	44,000
A03970	Others		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Others		50,000	40,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>304,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>304,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	304,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Girls Degree College Chitti Dehri Mansehra			95,088,000	96,533,000	110,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,098,000</u>	<u>32,214,000</u>	<u>59,407,000</u>
A011	TOTAL PAY	32	32	<u>39,628,000</u>	<u>41,728,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>37,026,000</u>	<u>38,996,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>37,026,000</u>	<u>38,879,000</u>
P082	Professor (BPS-20)	1	1	1,639,000	1,721,000
A160	Associate Professor (BPS-19)	5	5	6,796,000	7,136,000
A130	Assistant Professor (BPS-18)	8	8	18,895,000	19,840,000
L028	Lecturer (BPS-17)	7	7	8,091,000	8,496,000
L033	Librarian (BPS-17)	1	1	535,000	562,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	535,000	562,000
A057	Assistant (BPS-16)	1	1	535,000	562,000
A01102	Personal pay				111,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,602,000</u>	<u>2,732,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,602,000</u>	<u>2,732,000</u>
S035	Senior Clerk (BPS-14)	1	1	796,000	836,000
J013	Junior Clerk (BPS-11)	1	1	309,000	324,000
C057	Chowkidar (BPS-03)	2	2	499,000	524,000
N005	Naib Qasid (BPS-03)	2	2	499,000	524,000
S162	Sweeper (BPS-03)	2	2	499,000	524,000
A012	TOTAL ALLOWANCES			<u>13,470,000</u>	<u>16,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,268,000</u>	<u>16,417,000</u>
A01201	Senior Post Allowance			17,000	15,000
A01202	House Rent Allowance			1,609,000	1,446,000
A01203	Conveyance Allowance			971,000	1,020,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A01207	Washing Allowance		79,000	72,000	83,000
A01208	Dress Allowance		79,000	72,000	83,000
A0120D	Integrated Allowance		47,000	44,000	49,000
A01217	Medical Allowance		537,000	504,000	564,000
A0121T	Adhoc Relief Allowance 2013		163,000	155,000	171,000
A01224	Entertainment Allowance		21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015		110,000	105,000	116,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		92,000	58,000	97,000
A0124L	Weather Allowance		29,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,609,000	1,463,000	1,689,000
A0124R	Adhoc Relief Allowance 2022		1,609,000	1,463,000	1,689,000
A0124X	Adhoc Relief Allowance 2023		4,725,000	4,696,000	4,961,000
A01250	Incentive Allowance		<u>391,000</u>	<u>345,000</u>	<u>390,000</u>
001	Incentive Allowance		391,000	345,000	390,000
A0125E	Adhoc Relief Allowance 2024			3,349,000	3,516,000
A01270	Other		<u>172,000</u>	<u>195,000</u>	<u>195,000</u>
001	Others		172,000	195,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,202,000</u>	<u>1,107,000</u>	<u>1,262,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,200,000	1,105,000	1,260,000
A03	TOTAL OPERATING EXPENSES		<u>588,000</u>	<u>702,000</u>	<u>672,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>72,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		8,000	12,000	9,000
A03202	Telephone and Trunk Call		60,000	60,000	66,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
001	Electricity		300,000	300,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>175,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>175,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	175,000	100,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>155,000</u>	<u>167,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,610,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,610,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,610,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>80,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
001	Machinery and Equipment		50,000	40,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA			53,783,000	32,998,000	62,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,937,000</u>	<u>49,656,000</u>	<u>58,690,000</u>
A011	TOTAL PAY		<u>30,676,000</u>	<u>24,668,000</u>	<u>32,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,801,000</u>	<u>21,291,000</u>	<u>27,091,000</u>
A01101	Total Basic Pay Of Officer		<u>25,801,000</u>	<u>21,291,000</u>	<u>27,091,000</u>
P082	Professor	(BPS-20)	1	1	1,331,000
A160	Associate Professor	(BPS-19)	5	5	6,284,000
A130	Assistant Professor	(BPS-18)	8	8	4,015,000
L028	Lecturer	(BPS-17)	9	9	12,058,000
L033	Librarian	(BPS-17)	1	1	807,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	807,000
A057	Assistant	(BPS-16)	1	1	499,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,875,000</u>	<u>3,377,000</u>	<u>5,116,000</u>
A01151	Total Basic Pay Other Staff		<u>4,875,000</u>	<u>3,377,000</u>	<u>5,116,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	381,000
S035	Senior Clerk	(BPS-14)	1	1	428,000
J013	Junior Clerk	(BPS-11)	1	1	369,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	369,000
L001	Laboratory Assistant	(BPS-07)	1	1	369,000
D112	Driver	(BPS-06)	2	2	523,000
C057	Chowkidar	(BPS-03)	2	2	487,000
L002	Laboratory Attendant	(BPS-03)	3	3	725,000
M010	Mali	(BPS-03)	1	1	250,000
N005	Naib Qasid	(BPS-03)	2	2	487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4351	Government Girls Degree College Perhina District Mansehra						
S162	Sweeper	(BPS-03)	2	2	487,000		511,000
A012	TOTAL ALLOWANCES				20,261,000	24,988,000	26,483,000
A012-1	TOTAL REGULAR ALLOWANCES				18,432,000	22,946,000	24,563,000
A01202	House Rent Allowance				2,543,000	2,521,000	2,670,000
A01203	Conveyance Allowance				1,620,000	1,493,000	1,701,000
A01207	Washing Allowance				145,000	132,000	152,000
A01208	Dress Allowance				145,000	132,000	152,000
A0120D	Integrated Allowance				87,000	80,000	91,000
A01217	Medical Allowance				804,000	855,000	844,000
A0121T	Adhoc Relief Allowance 2013				200,000	190,000	210,000
A01224	Entertainment Allowance				28,000	39,000	29,000
A0122C	Adhoc Relief Allowance - 2015				153,000	140,000	161,000
A01233	Unattractive Area Allowance				<u>2,000</u>		<u>1,000</u>
001	Unattractive Area Allowance				2,000		1,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				226,000	157,000	237,000
A0124L	Weather Allowance				52,000	47,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,159,000	2,021,000	2,267,000
A0124R	Adhoc Relief Allowance 2022				2,361,000	2,204,000	2,479,000
A0124X	Adhoc Relief Allowance 2023				6,902,000	7,095,000	7,247,000
A01250	Incentive Allowance				<u>928,000</u>	<u>639,000</u>	<u>800,000</u>
001	Incentive Allowance				928,000	639,000	800,000
A0125E	Adhoc Relief Allowance 2024					5,133,000	5,390,000
A01270	Other				<u>69,000</u>	<u>60,000</u>	<u>72,000</u>
001	Others				69,000	60,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,829,000	2,042,000	1,920,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001	Leave Salary				1,000	170,000	1,000
A01289	Teaching Allowance				1,827,000	1,871,000	1,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>2,315,000</u>	<u>1,323,000</u>	<u>1,585,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>25,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		50,000	20,000	55,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity		200,000	200,000	220,000
A034	TOTAL OCCUPANCY COSTS		<u>1,800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		1,800,000	800,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	150,000	100,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>148,000</u>	<u>204,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	8,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Others		50,000	30,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>80,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	30,000	50,000
Government Girls Degree College Perhina District Mansehra			53,349,000	51,061,000	60,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4040	Government Degree College Thana Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>128,594,000</u>	<u>114,712,000</u>	<u>145,313,000</u>	
A011	TOTAL PAY	112	112	<u>75,194,000</u>	<u>56,420,000</u>	<u>78,859,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	72	<u>60,489,000</u>	<u>46,785,000</u>	<u>63,405,000</u>
A01101	Total Basic Pay Of Officer	72	72	<u>60,339,000</u>	<u>46,785,000</u>	<u>63,355,000</u>
P082	Professor (BPS-20)	4	4	4,562,000		4,790,000
A160	Associate Professor (BPS-19)	11	11	10,229,000		10,740,000
A130	Assistant Professor (BPS-18)	16	16	19,923,000		20,919,000
S587	Senior Librarian (BPS-18)	1	1	1,295,000		1,360,000
L028	Lecturer (BPS-17)	16	16	10,324,000		10,840,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	879,000		923,000
L171	lecturer (BS) (BPS-17)	21	21	11,286,000		11,850,000
S166	Superintendent (BPS-17)	1	1	1,188,000		1,247,000
A057	Assistant (BPS-16)	1	1	653,000		686,000
A01102	Personal pay			150,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>14,705,000</u>	<u>9,635,000</u>	<u>15,454,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>14,699,000</u>	<u>9,624,000</u>	<u>15,434,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	618,000		649,000
S035	Senior Clerk (BPS-14)	2	2	1,200,000		1,260,000
J013	Junior Clerk (BPS-11)	3	3	950,000		998,000
P022	Pesh Imam (BPS-09)	1	1	559,000		587,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	606,000		636,000
L001	Laboratory Assistant (BPS-07)	3	3	1,794,000		1,884,000
S127	Store Keeper (BPS-07)	1	1	238,000		250,000
D112	Driver (BPS-06)	1	1	499,000		524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4040	Government Degree College Thana Malakand						
B006	Behishti	(BPS-03)	2	2	404,000	424,000	
B013	Bearer	(BPS-03)	5	5	1,580,000	1,659,000	
C057	Chowkidar	(BPS-03)	3	3	689,000	723,000	
C095	Cook	(BPS-03)	3	3	963,000	1,011,000	
L002	Laboratory Attendant	(BPS-03)	5	5	1,438,000	1,510,000	
M010	Mali	(BPS-03)	2	2	678,000	712,000	
N005	Naib Qasid	(BPS-03)	3	3	1,104,000	1,159,000	
S162	Sweeper	(BPS-03)	3	3	998,000	1,048,000	
T049	Tubewell Operator	(BPS-03)	1	1	381,000	400,000	
A01152	Personal pay				6,000	11,000	20,000
A012	TOTAL ALLOWANCES				<u>53,400,000</u>	<u>58,292,000</u>	<u>66,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,540,000</u>	<u>54,233,000</u>	<u>61,935,000</u>
A01201	Senior Post Allowance				23,000	10,000	15,000
A01202	House Rent Allowance				5,965,000	5,185,000	6,263,000
A01203	Conveyance Allowance				3,637,000	4,031,000	3,819,000
A01207	Washing Allowance				315,000	288,000	331,000
A01208	Dress Allowance				315,000	288,000	331,000
A0120D	Integrated Allowance				188,000	173,000	197,000
A01217	Medical Allowance				2,731,000	1,887,000	2,868,000
A0121T	Adhoc Relief Allowance 2013				590,000	483,000	620,000
A01224	Entertainment Allowance				57,000	46,000	60,000
A0122C	Adhoc Relief Allowance - 2015				406,000	332,000	426,000
A0122N	Special Conveyance Allowance to Disbalded Employees				238,000	216,000	230,000
A01233	Unattractive Area Allowance				<u>1,605,000</u>	<u>1,414,000</u>	<u>1,500,000</u>
001	Unattractive Area Allowance				1,605,000	1,414,000	1,500,000
A01238	Charge allowance				3,000		8,000
A0124H	Special Allowance-2021				1,048,000	556,000	1,100,000
A0124L	Weather Allowance				122,000	102,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,691,000	5,014,000	5,976,000
A0124R	Adhoc Relief Allowance 2022				6,045,000	5,132,000	6,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
A0124X	Adhoc Relief Allowance 2023		17,716,000	16,571,000	18,602,000
A0125E	Adhoc Relief Allowance 2024			11,781,000	12,370,000
A01270	Other		<u>845,000</u>	<u>724,000</u>	<u>750,000</u>
001	Others		845,000	724,000	750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,860,000</u>	<u>4,059,000</u>	<u>4,519,000</u>
A01274	Medical Charges		<u>1,543,000</u>	<u>8,000</u>	<u>1,000</u>
001	Medical Charges		1,543,000	8,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>303,000</u>	<u>300,000</u>
001	Leave Salary		300,000	303,000	300,000
A01289	Teaching Allowance		4,017,000	3,748,000	4,218,000
A03	TOTAL OPERATING EXPENSES		<u>1,053,000</u>	<u>1,535,000</u>	<u>1,312,000</u>
A032	TOTAL COMMUNICATIONS		<u>93,000</u>	<u>93,000</u>	<u>103,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		87,000	87,000	96,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>900,000</u>	<u>800,000</u>
A03303	Electricity		<u>600,000</u>	<u>900,000</u>	<u>800,000</u>
001	Electricity		600,000	900,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03603	Registration		45,000	45,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>301,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	300,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>1,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	1,000	22,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>196,000</u>	<u>237,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03906	Uniforms and Protective Clothing		20,000	1,000	22,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	40,000	44,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,261,000</u>	<u>2,718,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,261,000</u>	<u>2,718,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,261,000	2,718,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
Government Degree College Thana Malakand			129,744,000	117,599,000	149,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>145,424,000</u>	<u>139,708,000</u>	<u>166,974,000</u>
A011	TOTAL PAY	105	104	<u>82,948,000</u>	<u>69,086,000</u>
A011-1	TOTAL PAY OF OFFICERS	79	79	<u>75,841,000</u>	<u>61,911,000</u>
A01101	Total Basic Pay Of Officer	79	79	<u>75,841,000</u>	<u>61,911,000</u>
P070	Principal (BPS-21)	1	1	2,186,000	2,295,000
P082	Professor (BPS-20)	3	3	5,168,000	5,426,000
A160	Associate Professor (BPS-19)	14	14	10,014,000	10,515,000
D785	Deputy Chief Librarian (BPS-19)	1	1	737,000	774,000
A130	Assistant Professor (BPS-18)	20	20	17,595,000	18,475,000
L028	Lecturer (BPS-17)	18	18	19,186,000	20,145,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	701,000	736,000
L171	lecturer (BS) (BPS-17)	19	19	18,806,000	19,746,000
S166	Superintendent (BPS-17)	1	1	807,000	847,000
A057	Assistant (BPS-16)	1	1	641,000	673,000
A011-2	TOTAL PAY OF OTHER STAFF	26	25	<u>7,107,000</u>	<u>7,175,000</u>
A01151	Total Basic Pay Other Staff	26	25	<u>7,107,000</u>	<u>7,172,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	440,000	462,000
S035	Senior Clerk (BPS-14)	2	2	832,000	874,000
J013	Junior Clerk (BPS-11)	3	3	570,000	599,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	428,000	449,000
L001	Laboratory Assistant (BPS-07)	2	2	856,000	899,000
D112	Driver (BPS-06)	1	1	166,000	174,000
B006	Behishti (BPS-03)	1		226,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4041	Government Degree College Dargai Malakand					
B013	Bearer	(BPS-03)	1	1	273,000	287,000
C057	Chowkidar	(BPS-03)	3	3	499,000	524,000
C095	Cook	(BPS-03)	1	1	273,000	287,000
L002	Laboratory Attendant	(BPS-03)	4	4	903,000	948,000
M010	Mali	(BPS-03)	1	1	262,000	275,000
N005	Naib Qasid	(BPS-03)	2	2	547,000	574,000
S162	Sweeper	(BPS-03)	2	2	559,000	587,000
T049	Tubewell Operator	(BPS-03)	1	1	273,000	287,000
A01152	Personal pay				3,000	10,000
A012	TOTAL ALLOWANCES				<u>62,476,000</u>	<u>70,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,528,000</u>	<u>65,447,000</u>
A01201	Senior Post Allowance				33,000	15,000
A01202	House Rent Allowance				7,576,000	6,592,000
A01203	Conveyance Allowance				4,675,000	5,016,000
A01207	Washing Allowance				211,000	186,000
A01208	Dress Allowance				211,000	186,000
A0120D	Integrated Allowance				127,000	112,000
A01216	Qualification Allowance					27,000
A01217	Medical Allowance				2,278,000	2,001,000
A0121T	Adhoc Relief Allowance 2013				684,000	562,000
A01224	Entertainment Allowance				62,000	61,000
A0122C	Adhoc Relief Allowance - 2015				469,000	386,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000
A01233	Unattractive Area Allowance				<u>1,903,000</u>	<u>1,613,000</u>
001	Unattractive Area Allowance				1,903,000	1,700,000
A01236	Deputation Allowance				139,000	146,000
A0124H	Special Allowance-2021				860,000	784,000
A0124L	Weather Allowance				75,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,160,000	6,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A0124R	Adhoc Relief Allowance 2022		7,435,000	6,287,000	7,807,000
A0124X	Adhoc Relief Allowance 2023		21,371,000	20,048,000	22,440,000
A0125E	Adhoc Relief Allowance 2024			14,188,000	14,897,000
A01270	Other		<u>1,180,000</u>	<u>1,056,000</u>	<u>1,239,000</u>
001	Others		1,180,000	1,056,000	1,239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,948,000</u>	<u>5,175,000</u>	<u>6,230,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Leave Salary		300,000	400,000	300,000
A01289	Teaching Allowance		5,647,000	4,774,000	5,929,000
A03	TOTAL OPERATING EXPENSES		<u>1,222,000</u>	<u>1,920,000</u>	<u>1,627,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>52,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		50,000	45,000	55,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>1,400,000</u>	<u>1,150,000</u>
A03303	Electricity		<u>800,000</u>	<u>1,400,000</u>	<u>1,150,000</u>
001	Electricity		800,000	1,400,000	1,150,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>1,000</u>	<u>66,000</u>
A03603	Registration		60,000	1,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>320,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	300,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A039	TOTAL GENERAL		<u>205,000</u>	<u>147,000</u>	<u>226,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Printing and publication		50,000	1,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	1,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,449,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,449,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,449,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		50,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>132,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>87,000</u>	<u>50,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		87,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
Government Degree College Dargai Malakand			146,829,000	141,730,000	171,161,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,562,000</u>	<u>31,511,000</u>	<u>36,508,000</u>
A011	TOTAL PAY	37	37	<u>17,421,000</u>	<u>15,180,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>11,345,000</u>	<u>9,373,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>11,345,000</u>	<u>9,373,000</u>
P082	Professor (BPS-20)	1	1	784,000	823,000
A160	Associate Professor (BPS-19)	4	4	1,901,000	1,996,000
A130	Assistant Professor (BPS-18)	5	5	3,599,000	3,779,000
L028	Lecturer (BPS-17)	5	5	3,671,000	3,855,000
L033	Librarian (BPS-17)	1	1	499,000	524,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	618,000	649,000
A057	Assistant (BPS-16)	1	1	273,000	287,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>6,076,000</u>	<u>5,807,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>6,062,000</u>	<u>5,788,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	404,000	424,000
S035	Senior Clerk (BPS-14)	1	1	629,000	660,000
J013	Junior Clerk (BPS-11)	1	1	262,000	275,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	392,000	412,000
L001	Laboratory Assistant (BPS-07)	1	1	392,000	412,000
B006	Behishti (BPS-03)	1	1	381,000	400,000
B013	Bearer (BPS-03)	1	1	238,000	250,000
C057	Chowkidar (BPS-03)	3	3	975,000	1,024,000
C095	Cook (BPS-03)	1	1	238,000	250,000
L002	Laboratory Attendant (BPS-03)	3	3	820,000	861,000
M010	Mali (BPS-03)	1	1	321,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4042	Government Degree College Agra Malakand						
N005	Naib Qasid	(BPS-03)	2	2	570,000		599,000
S162	Sweeper	(BPS-03)	2	2	440,000		462,000
A01152	Personal pay				14,000	19,000	30,000
A012	TOTAL ALLOWANCES				14,141,000	16,331,000	18,199,000
A012-1	TOTAL REGULAR ALLOWANCES				13,201,000	15,454,000	17,212,000
A01202	House Rent Allowance				1,674,000	1,484,000	1,758,000
A01203	Conveyance Allowance				1,199,000	1,133,000	1,259,000
A01207	Washing Allowance				158,000	144,000	166,000
A01208	Dress Allowance				158,000	144,000	166,000
A01209	Special Additional Allowance				28,000		
A0120D	Integrated Allowance				95,000	87,000	100,000
A01217	Medical Allowance				724,000	582,000	760,000
A0121T	Adhoc Relief Allowance 2013				206,000	139,000	216,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				112,000	96,000	118,000
A01233	Unattractive Area Allowance				<u>573,000</u>	<u>456,000</u>	<u>500,000</u>
001	Unattractive Area Allowance				573,000	456,000	500,000
A0124H	Special Allowance-2021				277,000	252,000	291,000
A0124L	Weather Allowance				56,000	51,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,538,000	1,398,000	1,615,000
A0124R	Adhoc Relief Allowance 2022				1,535,000	1,400,000	1,612,000
A0124X	Adhoc Relief Allowance 2023				4,688,000	4,605,000	4,922,000
A0125E	Adhoc Relief Allowance 2024					3,327,000	3,493,000
A01262	Special Relief Allowance				8,000		
A01270	Other				<u>165,000</u>	<u>150,000</u>	<u>173,000</u>
001	Others				165,000	150,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				940,000	877,000	987,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				938,000	875,000	985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
A03	TOTAL OPERATING EXPENSES		<u>501,000</u>	<u>574,000</u>	<u>565,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>64,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		5,000	4,000	6,000
A03202	Telephone and Trunk Call		55,000	60,000	61,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>200,000</u>	<u>205,000</u>
A03303	Electricity		<u>186,000</u>	<u>200,000</u>	<u>205,000</u>
001	Electricity		186,000	200,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>110,000</u>	<u>193,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>10,000</u>	<u>33,000</u>
001	Printing and publication		30,000	10,000	33,000
A03905	Newspapers Periodicals and Books		15,000		17,000
A03907	Advertising & Publicity		<u>30,000</u>		<u>33,000</u>
001	Advertising and Publicity		30,000		33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>50,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	25,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	25,000	50,000
Government Degree College Agra Malakand			32,160,000	32,137,000	37,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>102,819,000</u>	<u>97,354,000</u>	<u>118,141,000</u>
A011	TOTAL PAY		<u>58,951,000</u>	<u>49,342,000</u>	<u>61,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>53,272,000</u>	<u>44,607,000</u>	<u>55,935,000</u>
A01101	Total Basic Pay Of Officer		<u>53,272,000</u>	<u>44,607,000</u>	<u>55,935,000</u>
P070	Principal	(BPS-21)	1	1	2,566,000
P082	Professor	(BPS-20)	2	2	2,519,000
A160	Associate Professor	(BPS-19)	7	7	10,217,000
A130	Assistant Professor	(BPS-18)	10	10	6,499,000
S587	Senior Librarian	(BPS-18)	1	1	903,000
L028	Lecturer	(BPS-17)	10	10	10,538,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	725,000
L171	lecturer (BS)	(BPS-17)	16	16	18,806,000
A057	Assistant	(BPS-16)	1	1	499,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,679,000</u>	<u>4,735,000</u>	<u>5,962,000</u>
A01151	Total Basic Pay Other Staff		<u>5,679,000</u>	<u>4,735,000</u>	<u>5,962,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	487,000
S035	Senior Clerk	(BPS-14)	1	1	725,000
J013	Junior Clerk	(BPS-11)	2	2	689,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	475,000
L001	Laboratory Assistant	(BPS-07)	1	1	475,000
D112	Driver	(BPS-06)	1	1	392,000
C057	Chowkidar	(BPS-03)	2	2	594,000
L002	Laboratory Attendant	(BPS-03)	3	3	629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4043	Government Girls Degree College Dargai Malakand.					
M010	Mali	(BPS-03)	1	1	226,000	237,000
N005	Naib Qasid	(BPS-03)	2	2	547,000	574,000
S162	Sweeper	(BPS-03)	2	2	440,000	462,000
A012	TOTAL ALLOWANCES		43,868,000	48,012,000	56,244,000	
A012-1	TOTAL REGULAR ALLOWANCES		39,929,000	44,635,000	52,108,000	
A01201	Senior Post Allowance		53,000	25,000	56,000	
A01202	House Rent Allowance		5,683,000	4,845,000	5,967,000	
A01203	Conveyance Allowance		3,299,000	2,829,000	3,464,000	
A01207	Washing Allowance		106,000	96,000	111,000	
A01208	Dress Allowance		106,000	96,000	111,000	
A0120D	Integrated Allowance		64,000	58,000	67,000	
A01217	Medical Allowance		1,641,000	1,398,000	1,723,000	
A0121T	Adhoc Relief Allowance 2013		520,000	399,000	546,000	
A01224	Entertainment Allowance		65,000	54,000	68,000	
A0122C	Adhoc Relief Allowance - 2015		342,000	274,000	359,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	63,000	72,000	
A01233	Unattractive Area Allowance		1,394,000	1,160,000	1,300,000	
001	Unattractive Area Allowance		1,394,000	1,160,000	1,300,000	
A01238	Charge allowance		8,000	8,000	8,000	
A0124H	Special Allowance-2021		970,000	723,000	1,019,000	
A0124L	Weather Allowance		52,000	52,000	52,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,961,000	4,081,000	5,209,000	
A0124R	Adhoc Relief Allowance 2022		5,196,000	4,392,000	5,456,000	
A0124X	Adhoc Relief Allowance 2023		15,020,000	13,924,000	15,771,000	
A0125E	Adhoc Relief Allowance 2024			9,951,000	10,449,000	
A01270	Other		370,000	207,000	300,000	
001	Others		370,000	207,000	300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,939,000	3,377,000	4,136,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,937,000	3,375,000	4,134,000
A03	TOTAL OPERATING EXPENSES		<u>1,095,000</u>	<u>1,547,000</u>	<u>1,274,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>117,000</u>	<u>132,000</u>
A03201	Postage and Telegraph		8,000	5,000	9,000
A03202	Telephone and Trunk Call		112,000	112,000	123,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
A03303	Electricity		<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001	Electricity		700,000	800,000	770,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>420,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	400,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>210,000</u>	<u>200,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery		50,000	80,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>80,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	40,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
Government Girls Degree College Dargai Malakand.			104,011,000	98,983,000	119,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4044	Government Degree College Batkhela Malakand.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,108,000</u>	<u>76,693,000</u>	<u>86,892,000</u>	
A011	TOTAL PAY		<u>42,260,000</u>	<u>37,902,000</u>	<u>44,381,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>35,497,000</u>	<u>33,235,000</u>	<u>37,272,000</u>	
A01101	Total Basic Pay Of Officer		<u>35,497,000</u>	<u>33,235,000</u>	<u>37,272,000</u>	
P082	Professor	(BPS-20)	2	2	1,485,000	1,559,000
A160	Associate Professor	(BPS-19)	7	7	4,205,000	4,415,000
A130	Assistant Professor	(BPS-18)	7	7	7,746,000	8,133,000
S587	Senior Librarian	(BPS-18)	1	1	653,000	686,000
L028	Lecturer	(BPS-17)	7	7	7,425,000	7,796,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	523,000	549,000
L171	lecturer (BS)	(BPS-17)	24	24	12,890,000	13,535,000
A057	Assistant	(BPS-16)	1	1	570,000	599,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,763,000</u>	<u>4,667,000</u>	<u>7,109,000</u>	
A01151	Total Basic Pay Other Staff		<u>6,759,000</u>	<u>4,656,000</u>	<u>7,097,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	701,000	736,000
J013	Junior Clerk	(BPS-11)	1	1	428,000	449,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	451,000	474,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,473,000	1,547,000
C057	Chowkidar	(BPS-03)	2	2	926,000	972,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,223,000	1,284,000
M010	Mali	(BPS-03)	1	1	238,000	250,000
N005	Naib Qasid	(BPS-03)	2	2	713,000	749,000
S162	Sweeper	(BPS-03)	2	2	404,000	424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
T049 Tubewell Operator (BPS-03)	1	1	202,000		212,000
A01152 Personal pay			4,000	11,000	12,000
A012 TOTAL ALLOWANCES			<u>32,848,000</u>	<u>38,791,000</u>	<u>42,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,902,000</u>	<u>36,242,000</u>	<u>39,418,000</u>
A01201 Senior Post Allowance			22,000	25,000	25,000
A01202 House Rent Allowance			4,004,000	3,698,000	4,204,000
A01203 Conveyance Allowance			2,672,000	2,609,000	2,806,000
A01207 Washing Allowance			145,000	132,000	152,000
A01208 Dress Allowance			145,000	132,000	152,000
A0120D Integrated Allowance			87,000	80,000	91,000
A01217 Medical Allowance			1,310,000	1,180,000	1,376,000
A0121T Adhoc Relief Allowance 2013			310,000	276,000	326,000
A01224 Entertainment Allowance			24,000	27,000	25,000
A0122C Adhoc Relief Allowance - 2015			213,000	189,000	224,000
A0122N Special Conveyance Allowance to Disbaled Employees			79,000	141,000	144,000
A01233 Unattractive Area Allowance			<u>1,110,000</u>	<u>1,004,000</u>	<u>1,166,000</u>
001 Unattractive Area Allowance			1,110,000	1,004,000	1,166,000
A01238 Charge allowance			1,000	5,000	8,000
A0124H Special Allowance-2021			495,000	586,000	520,000
A0124L Weather Allowance			52,000	47,000	52,000
A0124N Disparity Reduction Allowance 2022- 15%			3,472,000	3,098,000	3,646,000
A0124R Adhoc Relief Allowance 2022			3,818,000	3,441,000	4,009,000
A0124X Adhoc Relief Allowance 2023			10,851,000	10,897,000	11,394,000
A0125E Adhoc Relief Allowance 2024				7,808,000	8,198,000
A01270 Other			<u>1,092,000</u>	<u>867,000</u>	<u>900,000</u>
001 Others			1,092,000	867,000	900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,946,000</u>	<u>2,549,000</u>	<u>3,093,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A01289	Teaching Allowance		2,944,000	2,547,000	3,091,000
A03	TOTAL OPERATING EXPENSES		<u>798,000</u>	<u>1,036,000</u>	<u>896,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>66,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		74,000	60,000	81,000
A033	TOTAL UTILITIES		<u>448,000</u>	<u>500,000</u>	<u>493,000</u>
A03303	Electricity		<u>448,000</u>	<u>500,000</u>	<u>493,000</u>
001	Electricity		448,000	500,000	493,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>270,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	250,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>200,000</u>	<u>193,000</u>
A03901	Stationery		<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001	Stationery		50,000	75,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication		30,000	50,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	20,000	33,000
A03970	Others		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Others		50,000	40,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	70,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree College Batkhela Malakand.			76,028,000	77,851,000	87,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>92,436,000</u>	<u>99,126,000</u>	<u>107,286,000</u>
A011	TOTAL PAY	78	78	<u>49,199,000</u>	<u>51,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>39,621,000</u>	<u>41,603,000</u>
A01101	Total Basic Pay Of Officer	51	51	<u>39,621,000</u>	<u>41,603,000</u>
P082	Professor (BPS-20)	2	2	2,305,000	2,420,000
A160	Associate Professor (BPS-19)	6	6	6,463,000	6,786,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,093,000	1,148,000
A130	Assistant Professor (BPS-18)	9	9	8,173,000	8,582,000
L028	Lecturer (BPS-17)	9	9	7,556,000	7,934,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,319,000	1,385,000
L171	lecturer (BS) (BPS-17)	22	22	11,821,000	12,412,000
A057	Assistant (BPS-16)	1	1	891,000	936,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>9,578,000</u>	<u>7,296,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>9,578,000</u>	<u>10,058,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	487,000	511,000
S035	Senior Clerk (BPS-14)	1	1	666,000	699,000
J013	Junior Clerk (BPS-11)	1	1	297,000	312,000
H062	Hostel Superintendent (BPS-09)	1	1	475,000	499,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	475,000	499,000
L001	Laboratory Assistant (BPS-07)	2	2	950,000	998,000
D112	Driver (BPS-06)	2	2	499,000	524,000
B006	Behishti (BPS-03)	1	1	381,000	400,000
B013	Bearer (BPS-03)	2	2	440,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
MD4046	Government Girls Degree College Thana Malakand.								
C002	Caller	(BPS-03)	1	1	392,000	412,000			
C057	Chowkidar	(BPS-03)	3	3	1,509,000	1,584,000			
C095	Cook	(BPS-03)	2	2	440,000	462,000			
L002	Laboratory Attendant	(BPS-03)	3	3	856,000	899,000			
M010	Mali	(BPS-03)	1	1	226,000	237,000			
N005	Naib Qasid	(BPS-03)	2	2	570,000	599,000			
S162	Sweeper	(BPS-03)	3	3	915,000	961,000			
A012	TOTAL ALLOWANCES		<u>43,237,000</u>			<u>50,212,000</u>		<u>55,625,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>39,074,000</u>			<u>46,539,000</u>		<u>51,254,000</u>	
A01202	House Rent Allowance				5,649,000	5,090,000	5,931,000		
A01203	Conveyance Allowance				3,544,000	3,324,000	3,721,000		
A01207	Washing Allowance				261,000	228,000	274,000		
A01208	Dress Allowance				261,000	228,000	274,000		
A0120D	Integrated Allowance				156,000	137,000	164,000		
A01217	Medical Allowance				1,792,000	1,744,000	1,882,000		
A0121T	Adhoc Relief Allowance 2013				347,000	319,000	364,000		
A01224	Entertainment Allowance				47,000	43,000	49,000		
A0122C	Adhoc Relief Allowance - 2015				242,000	225,000	254,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000		
A01233	Unattractive Area Allowance				<u>1,598,000</u>	<u>1,422,000</u>	<u>1,500,000</u>		
001	Unattractive Area Allowance				1,598,000	1,422,000	1,500,000		
A01238	Charge allowance				1,000		8,000		
A0124H	Special Allowance-2021				422,000	539,000	443,000		
A0124L	Weather Allowance				94,000	85,000	94,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,907,000	4,331,000	5,152,000		
A0124R	Adhoc Relief Allowance 2022				4,910,000	4,384,000	5,156,000		
A0124X	Adhoc Relief Allowance 2023				14,285,000	14,093,000	14,999,000		
A01250	Incentive Allowance				<u>22,000</u>		<u>23,000</u>		
001	Incentive Allowance				22,000		23,000		
A0125E	Adhoc Relief Allowance 2024					10,185,000	10,694,000		
A01270	Other				<u>457,000</u>	<u>90,000</u>	<u>200,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
001	Others		457,000	90,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,163,000</u>	<u>3,673,000</u>	<u>4,371,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,161,000	3,671,000	4,369,000
A03	TOTAL OPERATING EXPENSES		<u>930,000</u>	<u>1,210,000</u>	<u>1,162,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>84,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		74,000	74,000	81,000
A033	TOTAL UTILITIES		<u>582,000</u>	<u>760,000</u>	<u>756,000</u>
A03301	Gas		186,000	360,000	320,000
A03303	Electricity		<u>396,000</u>	<u>400,000</u>	<u>436,000</u>
001	Electricity		396,000	400,000	436,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>220,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>145,000</u>	<u>193,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>		<u>33,000</u>
001	Advertising and Publicity		30,000		33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>327,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>327,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	327,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
			93,463,000	100,428,000	108,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,449,000</u>	<u>53,747,000</u>	<u>66,164,000</u>
A011	TOTAL PAY	39	39	<u>35,451,000</u>	<u>37,224,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>29,593,000</u>	<u>31,073,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>29,593,000</u>	<u>31,073,000</u>
P082	Professor (BPS-20)	1	1	3,220,000	3,381,000
A160	Associate Professor (BPS-19)	5	5	8,007,000	8,407,000
A130	Assistant Professor (BPS-18)	8	8	8,114,000	8,520,000
L028	Lecturer (BPS-17)	7	7	7,175,000	7,534,000
L033	Librarian (BPS-17)	1	1	1,069,000	1,122,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,010,000	1,061,000
A057	Assistant (BPS-16)	1	1	998,000	1,048,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,858,000</u>	<u>6,151,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,858,000</u>	<u>6,151,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	559,000	587,000
S035	Senior Clerk (BPS-14)	1	1	844,000	886,000
J013	Junior Clerk (BPS-11)	1	1	547,000	574,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	547,000	574,000
L001	Laboratory Assistant (BPS-07)	1	1	535,000	562,000
C057	Chowkidar (BPS-03)	2	2	510,000	536,000
L002	Laboratory Attendant (BPS-03)	3	3	903,000	948,000
M010	Mali (BPS-03)	1	1	262,000	275,000
N005	Naib Qasid (BPS-03)	2	2	641,000	673,000
S162	Sweeper (BPS-03)	2	2	510,000	536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A012	TOTAL ALLOWANCES		<u>21,998,000</u>	<u>27,043,000</u>	<u>28,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,206,000</u>	<u>25,319,000</u>	<u>27,058,000</u>
A01202	House Rent Allowance		2,598,000	2,455,000	2,728,000
A01203	Conveyance Allowance		1,561,000	1,762,000	1,639,000
A01207	Washing Allowance		132,000	114,000	139,000
A01208	Dress Allowance		132,000	114,000	139,000
A0120D	Integrated Allowance		79,000	68,000	83,000
A01217	Medical Allowance		931,000	803,000	978,000
A0121T	Adhoc Relief Allowance 2013		286,000	255,000	300,000
A01224	Entertainment Allowance		33,000	30,000	35,000
A0122C	Adhoc Relief Allowance - 2015		197,000	176,000	207,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>660,000</u>	<u>621,000</u>	<u>693,000</u>
001	Unattractive Area Allowance		660,000	621,000	693,000
A01238	Charge allowance		7,000		7,000
A0124H	Special Allowance-2021		358,000	325,000	376,000
A0124L	Weather Allowance		50,000	43,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,582,000	2,397,000	2,711,000
A0124R	Adhoc Relief Allowance 2022		2,597,000	2,410,000	2,727,000
A0124X	Adhoc Relief Allowance 2023		7,594,000	7,800,000	7,974,000
A0125E	Adhoc Relief Allowance 2024			5,574,000	5,853,000
A01270	Other		<u>330,000</u>	<u>300,000</u>	<u>347,000</u>
001	Others		330,000	300,000	347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,792,000</u>	<u>1,724,000</u>	<u>1,882,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,790,000	1,722,000	1,880,000
A03	TOTAL OPERATING EXPENSES		<u>503,000</u>	<u>875,000</u>	<u>679,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		62,000	70,000	68,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		200,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>	<u>330,000</u>	<u>142,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>300,000</u>	<u>120,000</u>
001	Travelling Allowance		68,000	300,000	120,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>165,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>627,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>627,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	627,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
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>95,000</u>	<u>130,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	80,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt Degree College Totakan, Malakand			58,049,000	54,753,000	67,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,843,000</u>	<u>53,938,000</u>	<u>63,303,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>30,234,000</u>	<u>31,746,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>26,648,000</u>	<u>27,980,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>26,648,000</u>	<u>27,980,000</u>
P082	Professor (BPS-20)	1	1	1,806,000	1,896,000
A160	Associate Professor (BPS-19)	6	6	8,791,000	9,231,000
A130	Assistant Professor (BPS-18)	9	9	7,378,000	7,747,000
L028	Lecturer (BPS-17)	9	9	7,318,000	7,684,000
L033	Librarian (BPS-17)	1	1	523,000	549,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	523,000	549,000
A057	Assistant (BPS-16)	1	1	309,000	324,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,586,000</u>	<u>3,766,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,586,000</u>	<u>3,766,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	226,000	237,000
S035	Senior Clerk (BPS-14)	1	1	238,000	250,000
J013	Junior Clerk (BPS-11)	1	1	213,000	224,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	213,000	224,000
L001	Laboratory Assistant (BPS-07)	1	1	213,000	224,000
D112	Driver (BPS-06)	1	1	202,000	212,000
C057	Chowkidar (BPS-03)	2	2	356,000	374,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	344,000	361,000
N005	Naib Qasid (BPS-03)	2	2	523,000	549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4235	Govt Girls Degree College Jolagram, Mala kand						
S162	Sweeper	(BPS-03)	2	2	523,000		549,000
A012	TOTAL ALLOWANCES				24,609,000	27,526,000	31,557,000
A012-1	TOTAL REGULAR ALLOWANCES				22,095,000	25,080,000	28,932,000
A01202	House Rent Allowance				3,142,000	2,702,000	3,299,000
A01203	Conveyance Allowance				1,779,000	1,638,000	1,868,000
A01207	Washing Allowance				132,000	120,000	139,000
A01208	Dress Allowance				132,000	120,000	139,000
A0120D	Integrated Allowance				79,000	72,000	83,000
A01217	Medical Allowance				1,121,000	996,000	1,177,000
A0121T	Adhoc Relief Allowance 2013				255,000	205,000	268,000
A01224	Entertainment Allowance				42,000	41,000	44,000
A0122C	Adhoc Relief Allowance - 2015				175,000	142,000	184,000
A0122N	Special Conveyance Allowance to Disbalded Employees				69,000	72,000	72,000
A01233	Unattractive Area Allowance				768,000	664,000	750,000
001	Unattractive Area Allowance				768,000	664,000	750,000
A01238	Charge allowance				1,000		1,000
A0124H	Special Allowance-2021				283,000	241,000	297,000
A0124L	Weather Allowance				47,000	47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,881,000	2,395,000	3,025,000
A0124R	Adhoc Relief Allowance 2022				2,886,000	2,399,000	3,030,000
A0124X	Adhoc Relief Allowance 2023				8,269,000	7,711,000	8,682,000
A0125E	Adhoc Relief Allowance 2024					5,515,000	5,791,000
A01270	Other				34,000		36,000
001	Others				34,000		36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,514,000	2,446,000	2,625,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				300,000	566,000	300,000
001	Leave Salary				300,000	566,000	300,000
A01289	Teaching Allowance				2,213,000	1,879,000	2,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A03	TOTAL OPERATING EXPENSES		<u>681,000</u>	<u>733,000</u>	<u>740,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		62,000	62,000	68,000
A033	TOTAL UTILITIES		<u>348,000</u>	<u>300,000</u>	<u>350,000</u>
A03303	Electricity		<u>348,000</u>	<u>300,000</u>	<u>350,000</u>
001	Electricity		348,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>220,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>145,000</u>	<u>193,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>		<u>33,000</u>
001	Advertising and Publicity		30,000		33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>276,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>276,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
Govt Girls Degree College Jolagram, Mala kand			55,621,000	54,763,000	64,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4248	Government Girls Degree College Batkhela Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,170,000</u>	<u>56,892,000</u>	<u>61,841,000</u>	
A011	TOTAL PAY	41	41	<u>28,963,000</u>	<u>28,301,000</u>	<u>30,571,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>23,369,000</u>	<u>24,107,000</u>	<u>24,698,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>23,369,000</u>	<u>23,956,000</u>	<u>24,539,000</u>
P082	Professor (BPS-20)	1	1	1,913,000		2,009,000
A160	Associate Professor (BPS-19)	5	5	4,396,000		4,616,000
A130	Assistant Professor (BPS-18)	9	9	7,757,000		8,145,000
S587	Senior Librarian (BPS-18)	1	1	594,000		624,000
L028	Lecturer (BPS-17)	8	8	7,378,000		7,747,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	713,000		749,000
A057	Assistant (BPS-16)	1	1	618,000		649,000
A01102	Personal pay				151,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,594,000</u>	<u>4,194,000</u>	<u>5,873,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,594,000</u>	<u>4,194,000</u>	<u>5,873,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	510,000		536,000
S035	Senior Clerk (BPS-14)	1	1	748,000		785,000
J013	Junior Clerk (BPS-11)	1	1	440,000		462,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	487,000		511,000
L001	Laboratory Assistant (BPS-07)	1	1	487,000		511,000
C057	Chowkidar (BPS-03)	2	2	582,000		611,000
L002	Laboratory Attendant (BPS-03)	3	3	784,000		823,000
M010	Mali (BPS-03)	1	1	392,000		412,000
N005	Naib Qasid (BPS-03)	2	2	582,000		611,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4248	Government Girls Degree College Batkhela Malakand						
S162	Sweeper	(BPS-03)	2	2	582,000	611,000	
A012	TOTAL ALLOWANCES				<u>24,207,000</u>	<u>28,591,000</u>	<u>31,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,771,000</u>	<u>26,499,000</u>	<u>29,026,000</u>
A01202	House Rent Allowance				3,042,000	2,778,000	3,194,000
A01203	Conveyance Allowance				1,839,000	1,821,000	1,931,000
A01207	Washing Allowance				136,000	120,000	143,000
A01208	Dress Allowance				136,000	120,000	143,000
A0120D	Integrated Allowance				81,000	72,000	85,000
A01217	Medical Allowance				947,000	980,000	994,000
A0121T	Adhoc Relief Allowance 2013				272,000	225,000	286,000
A01224	Entertainment Allowance				36,000	30,000	38,000
A0122C	Adhoc Relief Allowance - 2015				183,000	152,000	192,000
A01233	Unattractive Area Allowance				<u>770,000</u>	<u>722,000</u>	<u>809,000</u>
001	Unattractive Area Allowance				770,000	722,000	809,000
A01238	Charge allowance				1,000		8,000
A0124H	Special Allowance-2021				341,000	210,000	358,000
A0124L	Weather Allowance				47,000	43,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,904,000	2,522,000	3,049,000
A0124R	Adhoc Relief Allowance 2022				2,871,000	2,524,000	3,015,000
A0124X	Adhoc Relief Allowance 2023				8,000,000	8,139,000	8,400,000
A0125E	Adhoc Relief Allowance 2024					5,861,000	6,154,000
A01270	Other				<u>165,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others				165,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,436,000</u>	<u>2,092,000</u>	<u>2,244,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				300,000	1,000	1,000
A01289	Teaching Allowance				2,135,000	2,090,000	2,242,000
A03	TOTAL OPERATING EXPENSES				<u>873,000</u>	<u>763,000</u>	<u>911,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A032	TOTAL COMMUNICATIONS		98,000	68,000	108,000
A03201	Postage and Telegraph		11,000	8,000	12,000
A03202	Telephone and Trunk Call		87,000	60,000	96,000
A033	TOTAL UTILITIES		500,000	400,000	500,000
A03303	Electricity		500,000	400,000	500,000
001	Electricity		500,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	120,000	110,000
A03805	Travelling Allowance		80,000	100,000	88,000
001	Travelling Allowance		80,000	100,000	88,000
A03808	Conveyance Charges		20,000	20,000	22,000
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		175,000	175,000	193,000
A03901	Stationery		50,000	50,000	55,000
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		30,000	30,000	33,000
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		30,000	30,000	33,000
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>80,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	40,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
Government Girls Degree College Batkhela Malakand			54,140,000	57,737,000	62,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,071,000</u>	<u>37,248,000</u>	<u>40,854,000</u>
A011	TOTAL PAY	40	40	<u>19,171,000</u>	<u>20,134,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>13,556,000</u>	<u>14,235,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>13,556,000</u>	<u>14,235,000</u>
P082	Professor (BPS-20)	1	1	796,000	836,000
A160	Associate Professor (BPS-19)	4	4	3,042,000	3,194,000
A130	Assistant Professor (BPS-18)	9	9	5,014,000	5,265,000
S587	Senior Librarian (BPS-18)	1	1	451,000	474,000
L028	Lecturer (BPS-17)	8	8	3,564,000	3,742,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	451,000	474,000
A057	Assistant (BPS-16)	1	1	238,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,615,000</u>	<u>5,899,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,615,000</u>	<u>5,899,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	475,000	499,000
S035	Senior Clerk (BPS-14)	1	1	510,000	536,000
J013	Junior Clerk (BPS-11)	1	1	451,000	474,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	451,000	474,000
L001	Laboratory Assistant (BPS-07)	1	1	451,000	474,000
C057	Chowkidar (BPS-03)	2	2	653,000	686,000
L002	Laboratory Attendant (BPS-03)	3	3	986,000	1,035,000
M010	Mali (BPS-03)	1	1	332,000	349,000
N005	Naib Qasid (BPS-03)	2	2	653,000	686,000
S162	Sweeper (BPS-03)	2	2	653,000	686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A012	TOTAL ALLOWANCES		<u>15,900,000</u>	<u>18,698,000</u>	<u>20,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,695,000</u>	<u>17,638,000</u>	<u>19,455,000</u>
A01202	House Rent Allowance		1,854,000	1,675,000	1,947,000
A01203	Conveyance Allowance		1,225,000	1,227,000	1,286,000
A01207	Washing Allowance		119,000	108,000	125,000
A01208	Dress Allowance		119,000	108,000	125,000
A0120D	Integrated Allowance		72,000	65,000	76,000
A01217	Medical Allowance		617,000	717,000	648,000
A0121T	Adhoc Relief Allowance 2013		191,000	169,000	201,000
A01224	Entertainment Allowance		7,000	8,000	7,000
A0122C	Adhoc Relief Allowance - 2015		132,000	116,000	139,000
A01233	Unattractive Area Allowance		<u>525,000</u>	<u>467,000</u>	<u>500,000</u>
001	Unattractive Area Allowance		525,000	467,000	500,000
A01238	Charge allowance		1,000		8,000
A0124H	Special Allowance-2021		261,000	250,000	274,000
A0124L	Weather Allowance		47,000	43,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,872,000	1,652,000	1,966,000
A0124R	Adhoc Relief Allowance 2022		1,900,000	1,675,000	1,995,000
A0124X	Adhoc Relief Allowance 2023		5,643,000	5,377,000	5,925,000
A0125E	Adhoc Relief Allowance 2024			3,876,000	4,070,000
A01270	Other		<u>110,000</u>	<u>105,000</u>	<u>116,000</u>
001	Others		110,000	105,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,205,000</u>	<u>1,060,000</u>	<u>1,265,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,203,000	1,058,000	1,263,000
A03	TOTAL OPERATING EXPENSES		<u>522,000</u>	<u>672,000</u>	<u>587,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>46,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000	40,000	55,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>150,000</u>	<u>205,000</u>
A03303	Electricity		<u>186,000</u>	<u>150,000</u>	<u>205,000</u>
001	Electricity		186,000	150,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	300,000	100,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>176,000</u>	<u>220,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		20,000	6,000	22,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Others		50,000	30,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>898,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>898,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	898,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Degree College Palai, Malakand			35,690,000	38,914,000	41,548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>324,292,000</u>	<u>333,073,000</u>	<u>376,073,000</u>
A011	TOTAL PAY	<u>237</u>	<u>237</u>	<u>178,481,000</u>	<u>187,334,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>142</u>	<u>142</u>	<u>146,729,000</u>	<u>153,994,000</u>
A01101	Total Basic Pay Of Officer	<u>142</u>	<u>142</u>	<u>146,538,000</u>	<u>153,864,000</u>
P070	Principal (BPS-21)	1	1	2,708,000	2,843,000
P082	Professor (BPS-20)	8	8	8,078,000	8,482,000
A160	Associate Professor (BPS-19)	26	26	34,143,000	35,850,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,010,000	1,061,000
A130	Assistant Professor (BPS-18)	45	45	46,154,000	48,462,000
L028	Lecturer (BPS-17)	42	42	41,449,000	43,521,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	3,124,000	3,280,000
L171	lecturer (BS) (BPS-17)	14	14	7,520,000	7,896,000
S166	Superintendent (BPS-17)	1	1	879,000	923,000
A057	Assistant (BPS-16)	1	1	926,000	972,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	547,000	574,000
A01102	Personal pay			191,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95</u>	<u>95</u>	<u>31,752,000</u>	<u>33,340,000</u>
A01151	Total Basic Pay Other Staff	<u>95</u>	<u>95</u>	<u>31,721,000</u>	<u>33,307,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,747,000	1,834,000
S035	Senior Clerk (BPS-14)	1	1	701,000	736,000
J013	Junior Clerk (BPS-11)	11	11	3,101,000	3,256,000
P022	Pesh Imam (BPS-09)	1	1	297,000	312,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,698,000	1,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4062	Government Post Graduate College Mardan						
L001	Laboratory Assistant	(BPS-07)	4	4	2,233,000	2,345,000	
L036	Library Clerk	(BPS-07)	1	1	273,000	287,000	
D078	Dispensor	(BPS-06)	1	1	737,000	774,000	
D112	Driver	(BPS-06)	2	2	926,000	972,000	
B006	Behishti	(BPS-03)	3	3	1,117,000	1,173,000	
B013	Bearer	(BPS-03)	13	13	3,766,000	3,954,000	
C057	Chowkidar	(BPS-03)	9	9	737,000	774,000	
C065	Cleaner	(BPS-03)	1	1	238,000	250,000	
C095	Cook	(BPS-03)	7	7	2,151,000	2,259,000	
F001	Farash	(BPS-03)	1	1	428,000	449,000	
L002	Laboratory Attendant	(BPS-03)	11	11	3,908,000	4,103,000	
M010	Mali	(BPS-03)	9	9	2,792,000	2,932,000	
N005	Naib Qasid	(BPS-03)	7	7	2,589,000	2,718,000	
S162	Sweeper	(BPS-03)	5	5	1,616,000	1,697,000	
T008	Tandoorchi	(BPS-03)	1	1	238,000	250,000	
T049	Tubewell Operator	(BPS-03)	1	1	428,000	449,000	
A01152	Personal pay				31,000	25,000	33,000
A012	TOTAL ALLOWANCES				<u>145,811,000</u>	<u>166,452,000</u>	<u>188,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>132,544,000</u>	<u>154,790,000</u>	<u>174,897,000</u>
A01201	Senior Post Allowance				116,000	42,000	50,000
A01202	House Rent Allowance				16,874,000	14,722,000	17,718,000
A01203	Conveyance Allowance				11,068,000	11,427,000	11,621,000
A01207	Washing Allowance				846,000	735,000	888,000
A01208	Dress Allowance				846,000	735,000	888,000
A0120D	Integrated Allowance				507,000	441,000	532,000
A01217	Medical Allowance				6,065,000	6,913,000	6,368,000
A0121T	Adhoc Relief Allowance 2013				1,841,000	1,468,000	1,933,000
A01224	Entertainment Allowance				213,000	165,000	224,000
A0122C	Adhoc Relief Allowance - 2015				1,275,000	1,020,000	1,339,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A0122N	Special Conveyance Allowance to Disbalded Employees		475,000	360,000	400,000
A01238	Charge allowance		143,000	123,000	150,000
A0124H	Special Allowance-2021		1,629,000	1,083,000	1,710,000
A0124L	Weather Allowance		237,000	364,000	364,000
A0124N	Disparity Reduction Allowance 2022- 15%		16,349,000	14,497,000	17,166,000
A0124R	Adhoc Relief Allowance 2022		18,167,000	15,116,000	19,075,000
A0124X	Adhoc Relief Allowance 2023		52,670,000	48,182,000	55,304,000
A0125E	Adhoc Relief Allowance 2024			34,445,000	36,167,000
A01270	Other		<u>3,223,000</u>	<u>2,952,000</u>	<u>3,000,000</u>
001	Others		3,223,000	2,952,000	3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,267,000</u>	<u>11,662,000</u>	<u>13,842,000</u>
A01274	Medical Charges		<u>85,000</u>	<u>84,000</u>	<u>1,000</u>
001	Medical Charges		85,000	84,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		13,181,000	11,577,000	13,840,000
A03	TOTAL OPERATING EXPENSES		<u>1,807,000</u>	<u>3,766,000</u>	<u>2,881,000</u>
A032	TOTAL COMMUNICATIONS		<u>310,000</u>	<u>460,000</u>	<u>431,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		300,000	450,000	420,000
A033	TOTAL UTILITIES		<u>1,197,000</u>	<u>2,100,000</u>	<u>1,837,000</u>
A03301	Gas		397,000	400,000	437,000
A03303	Electricity		<u>800,000</u>	<u>1,700,000</u>	<u>1,400,000</u>
001	Electricity		800,000	1,700,000	1,400,000
A036	TOTAL MOTOR VEHICLES			<u>600,000</u>	<u>200,000</u>
A03603	Registration			600,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	430,000	203,000
A03805	Travelling Allowance		80,000	400,000	170,000
001	Travelling Allowance		80,000	400,000	170,000
A03808	Conveyance Charges		30,000	30,000	33,000
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		190,000	176,000	210,000
A03901	Stationery		85,000	100,000	94,000
001	Stationery		85,000	100,000	94,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		40,000	1,000	44,000
001	Advertising and Publicity		40,000	1,000	44,000
A03970	Others		50,000	60,000	55,000
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	7,777,000	2,206,000
A041	TOTAL PENSION		1,000	7,777,000	2,206,000
A04114	Superannuation Encashment of L.P.R		1,000	7,777,000	2,206,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	60,000	55,000
A13101	Machinery and Equipment		50,000	60,000	55,000
001	Machinery and Equipment		50,000	60,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Post Graduate College Mardan			326,201,000	344,727,000	381,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,287,000</u>	<u>74,292,000</u>	<u>81,000,000</u>
A011	TOTAL PAY	53	53	<u>41,879,000</u>	<u>43,974,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>34,037,000</u>	<u>35,739,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>34,037,000</u>	<u>35,739,000</u>
P082	Professor (BPS-20)	1	1	2,329,000	2,445,000
A160	Associate Professor (BPS-19)	7	7	7,698,000	8,083,000
A130	Assistant Professor (BPS-18)	9	9	10,276,000	10,790,000
L028	Lecturer (BPS-17)	8	8	8,091,000	8,496,000
L033	Librarian (BPS-17)	1	1	737,000	774,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	807,000	847,000
L171	lecturer (BS) (BPS-17)	6	6	3,220,000	3,381,000
A057	Assistant (BPS-16)	1	1	879,000	923,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>7,842,000</u>	<u>8,235,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>7,842,000</u>	<u>8,235,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	737,000	774,000
S035	Senior Clerk (BPS-14)	1	1	594,000	624,000
J013	Junior Clerk (BPS-11)	1	1	653,000	686,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	725,000	761,000
L001	Laboratory Assistant (BPS-07)	2	2	1,438,000	1,510,000
D112	Driver (BPS-06)	1	1	344,000	361,000
C057	Chowkidar (BPS-03)	2	2	463,000	486,000
L002	Laboratory Attendant (BPS-03)	4	4	1,200,000	1,260,000
M010	Mali (BPS-03)	1	1	238,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4063	Government Degree College (Male) Toro Mardan						
N005	Naib Qasid	(BPS-03)	2	2	499,000	524,000	
S162	Sweeper	(BPS-03)	2	2	678,000	712,000	
T049	Tubewell Operator	(BPS-03)	1	1	273,000	287,000	
A012	TOTAL ALLOWANCES		<u>27,408,000</u>			<u>36,918,000</u>	<u>37,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,793,000</u>			<u>34,246,000</u>	<u>34,280,000</u>
A01201	Senior Post Allowance		17,000		25,000	18,000	
A01202	House Rent Allowance		3,379,000		3,427,000	3,548,000	
A01203	Conveyance Allowance		2,280,000		2,421,000	2,394,000	
A01207	Washing Allowance		147,000		122,000	154,000	
A01208	Dress Allowance		145,000		120,000	152,000	
A0120D	Integrated Allowance		87,000		72,000	91,000	
A01217	Medical Allowance		1,034,000		1,633,000	1,086,000	
A0121T	Adhoc Relief Allowance 2013		350,000		354,000	368,000	
A01224	Entertainment Allowance		28,000		40,000	29,000	
A0122C	Adhoc Relief Allowance - 2015		232,000		236,000	244,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		2,000			1,000	
A01238	Charge allowance		7,000		10,000	10,000	
A0124H	Special Allowance-2021		257,000		210,000	270,000	
A0124L	Weather Allowance		43,000		39,000	43,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,224,000		3,138,000	3,385,000	
A0124R	Adhoc Relief Allowance 2022		3,441,000		3,436,000	3,613,000	
A0124X	Adhoc Relief Allowance 2023		9,856,000		10,823,000	10,349,000	
A0125E	Adhoc Relief Allowance 2024				7,729,000	8,115,000	
A01270	Other		<u>264,000</u>			<u>411,000</u>	<u>410,000</u>
001	Others		264,000		411,000	410,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,615,000</u>			<u>2,672,000</u>	<u>2,746,000</u>
A01274	Medical Charges		<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000		1,000	1,000	
A01278	Leave Salary		<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A01289	Teaching Allowance		2,613,000	2,670,000	2,744,000
A03	TOTAL OPERATING EXPENSES		<u>1,048,000</u>	<u>1,270,000</u>	<u>1,200,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>10,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		9,000	9,000	10,000
A03202	Telephone and Trunk Call		50,000	1,000	55,000
A033	TOTAL UTILITIES		<u>769,000</u>	<u>700,000</u>	<u>800,000</u>
A03303	Electricity		<u>769,000</u>	<u>700,000</u>	<u>800,000</u>
001	Electricity		769,000	700,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>430,000</u>	<u>192,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>400,000</u>	<u>170,000</u>
001	Travelling Allowance		70,000	400,000	170,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,193,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,193,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,193,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
Government Degree College (Male) Toro Mardan			70,432,000	77,846,000	82,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>115,234,000</u>	<u>116,214,000</u>	<u>133,097,000</u>
A011	TOTAL PAY	85	85	<u>65,369,000</u>	<u>68,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	63	<u>56,994,000</u>	<u>59,677,000</u>
A01101	Total Basic Pay Of Officer	63	63	<u>56,834,000</u>	<u>59,676,000</u>
P082	Professor (BPS-20)	3	3	2,792,000	2,932,000
A160	Associate Professor (BPS-19)	11	11	7,841,000	8,233,000
A130	Assistant Professor (BPS-18)	17	17	12,367,000	12,985,000
S587	Senior Librarian (BPS-18)	1	1	784,000	823,000
L028	Lecturer (BPS-17)	15	15	23,665,000	24,848,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,438,000	1,510,000
L171	lecturer (BS) (BPS-17)	12	12	6,450,000	6,773,000
S166	Superintendent (BPS-17)	1	1	772,000	811,000
A057	Assistant (BPS-16)	1	1	725,000	761,000
A01102	Personal pay			160,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>8,375,000</u>	<u>8,795,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>8,375,000</u>	<u>8,795,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	760,000	798,000
S035	Senior Clerk (BPS-14)	1	1	678,000	712,000
J013	Junior Clerk (BPS-11)	1	1	297,000	312,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	748,000	785,000
L001	Laboratory Assistant (BPS-07)	1	1	737,000	774,000
L036	Library Clerk (BPS-07)	1	1	285,000	299,000
D112	Driver (BPS-06)	1	1	273,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4064	Government Degree College (Male) Takhtba i Mardan						
B006	Behishti	(BPS-03)	1	1	416,000	437,000	
C057	Chowkidar	(BPS-03)	2	2	641,000	673,000	
L002	Laboratory Attendant	(BPS-03)	6	6	1,675,000	1,759,000	
M010	Mali	(BPS-03)	1	1	392,000	412,000	
N005	Naib Qasid	(BPS-03)	2	2	559,000	587,000	
S162	Sweeper	(BPS-03)	2	2	570,000	599,000	
T049	Tubewell Operator	(BPS-03)	1	1	344,000	361,000	
A012	TOTAL ALLOWANCES		<u>49,865,000</u>			<u>58,172,000</u>	<u>64,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>44,626,000</u>			<u>53,817,000</u>	<u>59,124,000</u>
A01201	Senior Post Allowance		17,000			10,000	15,000
A01202	House Rent Allowance		6,380,000			5,637,000	6,699,000
A01203	Conveyance Allowance		3,859,000			4,780,000	4,052,000
A01207	Washing Allowance		164,000			121,000	172,000
A01208	Dress Allowance		164,000			121,000	172,000
A0120D	Integrated Allowance		98,000			73,000	103,000
A01217	Medical Allowance		1,889,000			2,082,000	1,983,000
A0121T	Adhoc Relief Allowance 2013		607,000			481,000	637,000
A01224	Entertainment Allowance		77,000			53,000	81,000
A0122C	Adhoc Relief Allowance - 2015		385,000			329,000	404,000
A0122N	Special Conveyance Allowance to Disabled Employees		172,000			77,000	72,000
A01233	Unattractive Area Allowance		<u>18,000</u>				<u>1,000</u>
001	Unattractive Area Allowance		18,000				1,000
A01238	Charge allowance		168,000			168,000	176,000
A0124H	Special Allowance-2021		596,000			514,000	626,000
A0124L	Weather Allowance		22,000			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,891,000			5,056,000	6,186,000
A0124R	Adhoc Relief Allowance 2022		6,015,000			5,180,000	6,316,000
A0124X	Adhoc Relief Allowance 2023		17,314,000			16,504,000	18,180,000
A0125E	Adhoc Relief Allowance 2024		790,000			764,000	790,000
A01270	Other		<u>790,000</u>			<u>764,000</u>	<u>790,000</u>
001	Others		790,000			764,000	790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,239,000</u>	<u>4,355,000</u>	<u>5,501,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		5,237,000	4,353,000	5,499,000
A03	TOTAL OPERATING EXPENSES		<u>1,216,000</u>	<u>1,675,000</u>	<u>1,400,000</u>
A032	TOTAL COMMUNICATIONS		<u>231,000</u>	<u>160,000</u>	<u>254,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		223,000	150,000	245,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>700,000</u>	<u>715,000</u>
A03303	Electricity		<u>650,000</u>	<u>700,000</u>	<u>715,000</u>
001	Electricity		650,000	700,000	715,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A03603	Registration		30,000	40,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>540,000</u>	<u>183,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	500,000	150,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	40,000	33,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>235,000</u>	<u>215,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	50,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>707,000</u>	<u>710,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>707,000</u>	<u>710,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		707,000	710,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	70,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree College (Male) Takhtba i Mardan			117,278,000	118,720,000	134,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>99,154,000</u>	<u>103,997,000</u>	<u>115,359,000</u>
A011	TOTAL PAY	82	82	<u>57,296,000</u>	<u>60,193,000</u>
A011-1	TOTAL PAY OF OFFICERS	57	57	<u>47,770,000</u>	<u>50,160,000</u>
A01101	Total Basic Pay Of Officer	<u>57</u>	<u>57</u>	<u>47,770,000</u>	<u>50,160,000</u>
P082	Professor (BPS-20)	2	2	2,816,000	2,957,000
A160	Associate Professor (BPS-19)	7	7	7,401,000	7,771,000
A130	Assistant Professor (BPS-18)	11	11	9,551,000	10,029,000
S587	Senior Librarian (BPS-18)	1	1	903,000	948,000
L028	Lecturer (BPS-17)	11	11	12,914,000	13,560,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,093,000	1,148,000
L171	lecturer (BS) (BPS-17)	23	23	12,355,000	12,973,000
A057	Assistant (BPS-16)	1	1	737,000	774,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>9,526,000</u>	<u>10,033,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>9,515,000</u>	<u>9,993,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	523,000	549,000
S035	Senior Clerk (BPS-14)	1	1	582,000	611,000
J013	Junior Clerk (BPS-11)	1	1	273,000	287,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	510,000	536,000
L001	Laboratory Assistant (BPS-07)	2	2	1,010,000	1,061,000
L036	Library Clerk (BPS-07)	1	1	428,000	449,000
D112	Driver (BPS-06)	1	1	238,000	250,000
B006	Behishti (BPS-03)	1	1	428,000	449,000
B013	Bearer (BPS-03)	1	1	392,000	412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4065	Government Degree College (Male) Lundkha war Mardan						
C057	Chowkidar	(BPS-03)	3	3	1,877,000	1,971,000	
C095	Cook	(BPS-03)	1	1	213,000	224,000	
L002	Laboratory Attendant	(BPS-03)	4	4	1,342,000	1,409,000	
M010	Mali	(BPS-03)	1	1	392,000	412,000	
N005	Naib Qasid	(BPS-03)	2	2	416,000	437,000	
S162	Sweeper	(BPS-03)	3	3	678,000	712,000	
T049	Tubewell Operator	(BPS-03)	1	1	213,000	224,000	
A01152	Personal pay				11,000	33,000	40,000
A012	TOTAL ALLOWANCES				41,858,000	51,957,000	55,166,000
A012-1	TOTAL REGULAR ALLOWANCES				37,712,000	48,393,000	50,969,000
A01201	Senior Post Allowance				1,000		15,000
A01202	House Rent Allowance				5,299,000	4,880,000	5,564,000
A01203	Conveyance Allowance				3,372,000	3,702,000	3,541,000
A01207	Washing Allowance				238,000	216,000	250,000
A01208	Dress Allowance				238,000	216,000	250,000
A0120D	Integrated Allowance				143,000	130,000	150,000
A01217	Medical Allowance				1,646,000	1,715,000	1,728,000
A0121T	Adhoc Relief Allowance 2013				497,000	476,000	522,000
A01224	Entertainment Allowance				33,000	37,000	35,000
A0122C	Adhoc Relief Allowance - 2015				349,000	333,000	366,000
A0122N	Special Conveyance Allowance to Disbalded Employees				238,000	216,000	216,000
A01238	Charge allowance				8,000	8,000	8,000
A0124C	Disparity Reduction Allowance					7,000	
A0124H	Special Allowance-2021				378,000	575,000	397,000
A0124L	Weather Allowance				65,000	117,000	117,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,108,000	4,697,000	5,363,000
A0124R	Adhoc Relief Allowance 2022				5,108,000	4,721,000	5,363,000
A0124X	Adhoc Relief Allowance 2023				14,570,000	15,116,000	15,299,000
A0125E	Adhoc Relief Allowance 2024					10,803,000	11,343,000
A01270	Other				<u>421,000</u>	<u>428,000</u>	<u>442,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
001	Others		421,000	428,000	442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,146,000</u>	<u>3,564,000</u>	<u>4,197,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		150,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>115,000</u>	<u>1,000</u>
001	Leave Salary		1,000	115,000	1,000
A01289	Teaching Allowance		3,995,000	3,448,000	4,195,000
A03	TOTAL OPERATING EXPENSES		<u>1,196,000</u>	<u>1,550,000</u>	<u>1,324,000</u>
A032	TOTAL COMMUNICATIONS		<u>196,000</u>	<u>110,000</u>	<u>161,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		186,000	100,000	150,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>600,000</u>	<u>770,000</u>
A03303	Electricity		<u>700,000</u>	<u>600,000</u>	<u>770,000</u>
001	Electricity		700,000	600,000	770,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>620,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>600,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	600,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>220,000</u>	<u>221,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
001	Advertising and Publicity		35,000	35,000	39,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>438,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>438,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	438,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>100,000</u>	<u>116,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Degree College (Male) Lundkha war Mardan			100,457,000	105,649,000	117,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,502,000</u>	<u>61,870,000</u>	<u>80,927,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>42,616,000</u>	<u>44,781,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32</u>	<u>32</u>	<u>33,635,000</u>	<u>35,350,000</u>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>32</u>	<u>33,635,000</u>	<u>35,317,000</u>
P082	Professor (BPS-20)	1	1	2,210,000	2,321,000
A160	Associate Professor (BPS-19)	6	6	6,618,000	6,949,000
A130	Assistant Professor (BPS-18)	11	11	12,640,000	13,272,000
L028	Lecturer (BPS-17)	10	10	8,994,000	9,444,000
L033	Librarian (BPS-17)	1	1	725,000	761,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,426,000	1,497,000
A057	Assistant (BPS-16)	1	1	678,000	712,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	344,000	361,000
A01102	Personal pay			31,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>8,981,000</u>	<u>9,431,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>8,981,000</u>	<u>9,431,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	428,000	449,000
S035	Senior Clerk (BPS-14)	1	1	641,000	673,000
J013	Junior Clerk (BPS-11)	1	1	273,000	287,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	404,000	424,000
L001	Laboratory Assistant (BPS-07)	3	3	1,212,000	1,273,000
D112	Driver (BPS-06)	1	1	582,000	611,000
B006	Behishti (BPS-03)	1	1	213,000	224,000
B013	Bearer (BPS-03)	1	1	428,000	449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4066	Government Degree College (Male) Khairab ad Mardan						
C057	Chowkidar	(BPS-03)	2	2	748,000	785,000	
C095	Cook	(BPS-03)	1	1	238,000	250,000	
L002	Laboratory Attendant	(BPS-03)	6	6	2,151,000	2,259,000	
M010	Mali	(BPS-03)	1	1	213,000	224,000	
N005	Naib Qasid	(BPS-03)	2	2	594,000	624,000	
S162	Sweeper	(BPS-03)	2	2	594,000	624,000	
T049	Tubewell Operator	(BPS-03)	1	1	262,000	275,000	
A012	TOTAL ALLOWANCES				<u>27,886,000</u>	<u>31,007,000</u>	<u>36,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,496,000</u>	<u>28,960,000</u>	<u>33,696,000</u>
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				3,380,000	2,812,000	3,549,000
A01203	Conveyance Allowance				2,015,000	2,038,000	2,116,000
A01207	Washing Allowance				224,000	199,000	235,000
A01208	Dress Allowance				224,000	199,000	235,000
A0120D	Integrated Allowance				134,000	120,000	141,000
A01217	Medical Allowance				1,142,000	1,458,000	1,199,000
A0121T	Adhoc Relief Allowance 2013				374,000	304,000	393,000
A01224	Entertainment Allowance				41,000	37,000	43,000
A0122C	Adhoc Relief Allowance - 2015				260,000	209,000	240,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000		1,000
A01238	Charge allowance				1,000		8,000
A0124C	Disparity Reduction Allowance					9,000	
A0124H	Special Allowance-2021				483,000	315,000	507,000
A0124L	Weather Allowance				62,000	104,000	104,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,248,000	2,577,000	3,410,000
A0124R	Adhoc Relief Allowance 2022				3,480,000	2,776,000	3,654,000
A0124X	Adhoc Relief Allowance 2023				10,355,000	9,146,000	10,873,000
A0125E	Adhoc Relief Allowance 2024					6,574,000	6,903,000
A01270	Other				<u>55,000</u>	<u>68,000</u>	<u>70,000</u>
001	Others				55,000	68,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,390,000</u>	<u>2,047,000</u>	<u>2,450,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		50,000	1,000	1,000
A01278	Leave Salary		<u>165,000</u>	<u>175,000</u>	<u>165,000</u>
001	Leave Salary		165,000	175,000	165,000
A01289	Teaching Allowance		2,175,000	1,871,000	2,284,000
A03	TOTAL OPERATING EXPENSES		<u>761,000</u>	<u>998,000</u>	<u>875,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>12,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000	6,000	55,000
A033	TOTAL UTILITIES		<u>434,000</u>	<u>500,000</u>	<u>477,000</u>
A03303	Electricity		<u>434,000</u>	<u>500,000</u>	<u>477,000</u>
001	Electricity		434,000	500,000	477,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>370,000</u>	<u>142,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>350,000</u>	<u>120,000</u>
001	Travelling Allowance		75,000	350,000	120,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>115,000</u>	<u>193,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Printing and publication		30,000	20,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A03905	Newspapers Periodicals and Books		15,000	5,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	20,000	33,000
A03970	Others		<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	Others		50,000	20,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,855,000</u>	<u>4,916,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,855,000</u>	<u>4,916,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,855,000	4,916,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Degree College (Male) Khairab ad Mardan			74,214,000	67,885,000	81,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>95,138,000</u>	<u>92,923,000</u>	<u>108,424,000</u>
A011	TOTAL PAY	68	67	<u>53,581,000</u>	<u>55,636,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>44,608,000</u>	<u>46,838,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>44,608,000</u>	<u>46,838,000</u>
P082	Professor (BPS-20)	2	2	2,507,000	2,632,000
A160	Associate Professor (BPS-19)	7	7	6,677,000	7,011,000
A130	Assistant Professor (BPS-18)	11	11	10,870,000	11,414,000
S587	Senior Librarian (BPS-18)	1	1	807,000	847,000
L028	Lecturer (BPS-17)	9	9	12,509,000	13,134,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,544,000	1,621,000
L171	lecturer (BS) (BPS-17)	16	16	8,601,000	9,031,000
S166	Superintendent (BPS-17)	1	1	440,000	462,000
A057	Assistant (BPS-16)	1	1	653,000	686,000
A011-2	TOTAL PAY OF OTHER STAFF	19	18	<u>8,973,000</u>	<u>8,798,000</u>
A01151	Total Basic Pay Other Staff	19	18	<u>8,921,000</u>	<u>8,743,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	903,000	948,000
S035	Senior Clerk (BPS-14)	1	1	1,045,000	1,097,000
J013	Junior Clerk (BPS-11)	1	1	499,000	524,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	487,000	511,000
L001	Laboratory Assistant (BPS-07)	2	2	1,164,000	1,222,000
B006	Behishti (BPS-03)	1		594,000	
C057	Chowkidar (BPS-03)	2	2	582,000	611,000
L002	Laboratory Attendant (BPS-03)	4	4	1,984,000	2,083,000
M010	Mali (BPS-03)	1	1	440,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4067	Government Degree College No. 2 Mardan					
N005	Naib Qasid	(BPS-03)	2	2	510,000	536,000
S162	Sweeper	(BPS-03)	2	2	475,000	499,000
T049	Tubewell Operator	(BPS-03)	1	1	238,000	250,000
A01152	Personal pay				52,000	55,000
A012	TOTAL ALLOWANCES				<u>41,557,000</u>	<u>46,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,930,000</u>	<u>43,146,000</u>
A01201	Senior Post Allowance				17,000	15,000
A01202	House Rent Allowance				4,962,000	4,387,000
A01203	Conveyance Allowance				3,348,000	3,154,000
A01207	Washing Allowance				138,000	120,000
A01208	Dress Allowance				138,000	120,000
A0120D	Integrated Allowance				83,000	72,000
A0120N	Special allowances @ 30% of basic pay for Secretar				127,000	50,000
A01217	Medical Allowance				1,453,000	1,645,000
A0121T	Adhoc Relief Allowance 2013				442,000	386,000
A01224	Entertainment Allowance				65,000	39,000
A0122C	Adhoc Relief Allowance - 2015				304,000	265,000
A01238	Charge allowance				74,000	8,000
A0124H	Special Allowance-2021				802,000	640,000
A0124L	Weather Allowance				402,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,637,000	4,021,000
A0124R	Adhoc Relief Allowance 2022				5,760,000	4,224,000
A0124X	Adhoc Relief Allowance 2023				14,027,000	13,543,000
A0125E	Adhoc Relief Allowance 2024					9,632,000
A01262	Special Relief Allowance				83,000	
A01270	Other				<u>1,068,000</u>	<u>825,000</u>
001	Others				1,068,000	825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,627,000</u>	<u>3,053,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A01278	Leave Salary		<u>185,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		185,000	1,000	1,000
A01289	Teaching Allowance		3,441,000	3,051,000	3,613,000
A03	TOTAL OPERATING EXPENSES		<u>1,026,000</u>	<u>1,412,000</u>	<u>1,221,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>67,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		74,000	60,000	81,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>1,000,000</u>	<u>850,000</u>
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		700,000	1,000,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>190,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	150,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	40,000	22,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>155,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>130,000</u>	<u>414,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>130,000</u>	<u>414,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	130,000	414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree College No. 2 Mardan			96,276,000	94,566,000	110,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,710,000</u>	<u>46,058,000</u>	<u>53,723,000</u>
A011	TOTAL PAY		<u>28,062,000</u>	<u>22,724,000</u>	<u>29,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,732,000</u>	<u>16,880,000</u>	<u>22,353,000</u>
A01101	Total Basic Pay Of Officer		<u>21,193,000</u>	<u>16,880,000</u>	<u>22,253,000</u>
P082	Professor	(BPS-20)	1	1	1,984,000
A160	Associate Professor	(BPS-19)	4	4	3,517,000
A130	Assistant Professor	(BPS-18)	7	7	7,544,000
S587	Senior Librarian	(BPS-18)	1	1	807,000
L028	Lecturer	(BPS-17)	6	6	6,213,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	618,000
A057	Assistant	(BPS-16)	1	1	510,000
A01102	Personal pay		539,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,330,000</u>	<u>5,844,000</u>	<u>6,658,000</u>
A01151	Total Basic Pay Other Staff		<u>6,330,000</u>	<u>5,839,000</u>	<u>6,648,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	475,000
S035	Senior Clerk	(BPS-14)	1	1	523,000
J013	Junior Clerk	(BPS-11)	1	1	344,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	451,000
L001	Laboratory Assistant	(BPS-07)	2	2	772,000
B006	Behishti	(BPS-03)	1	1	309,000
C057	Chowkidar	(BPS-03)	3	3	559,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,223,000
L035	Library Attendant	(BPS-03)	1	1	381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4068	Government Degree College Bakhshali Mardan						
M010	Mali	(BPS-03)	1	1	273,000	287,000	
N005	Naib Qasid	(BPS-03)	2	2	510,000	536,000	
S162	Sweeper	(BPS-03)	2	2	510,000	536,000	
A01152	Personal pay					5,000	10,000
A012	TOTAL ALLOWANCES				<u>18,648,000</u>	<u>23,334,000</u>	<u>24,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,404,000</u>	<u>21,946,000</u>	<u>23,406,000</u>
A01201	Senior Post Allowance					10,000	15,000
A01202	House Rent Allowance				2,175,000	2,135,000	2,284,000
A01203	Conveyance Allowance				1,422,000	1,725,000	1,493,000
A01207	Washing Allowance				185,000	168,000	194,000
A01208	Dress Allowance				185,000	168,000	194,000
A0120D	Integrated Allowance				111,000	101,000	117,000
A01217	Medical Allowance				787,000	1,006,000	826,000
A0121T	Adhoc Relief Allowance 2013				237,000	206,000	249,000
A01224	Entertainment Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				164,000	141,000	172,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	72,000
A01238	Charge allowance				1,000	5,000	8,000
A01239	Special allowance					<u>1,000</u>	
001	Special Allowance					1,000	
A0124H	Special Allowance-2021				425,000	252,000	446,000
A0124L	Weather Allowance				51,000	91,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,242,000	1,925,000	2,354,000
A0124R	Adhoc Relief Allowance 2022				2,244,000	2,046,000	2,356,000
A0124X	Adhoc Relief Allowance 2023				6,713,000	6,701,000	7,049,000
A0125E	Adhoc Relief Allowance 2024					4,841,000	5,083,000
A01270	Other				<u>363,000</u>	<u>334,000</u>	<u>381,000</u>
001	Others				363,000	334,000	381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,244,000</u>	<u>1,388,000</u>	<u>1,306,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali Mardan				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,242,000	1,386,000	1,304,000
A03	TOTAL OPERATING EXPENSES		<u>816,000</u>	<u>857,000</u>	<u>886,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>102,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		6,000	2,000	7,000
A03202	Telephone and Trunk Call		99,000	100,000	109,000
A033	TOTAL UTILITIES		<u>496,000</u>	<u>500,000</u>	<u>520,000</u>
A03303	Electricity		<u>496,000</u>	<u>500,000</u>	<u>520,000</u>
001	Electricity		496,000	500,000	520,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>120,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>120,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	120,000	90,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>135,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	20,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,369,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,369,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Degree College Bakhshali Mardan			47,623,000	47,012,000	57,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,972,000</u>	<u>38,705,000</u>	<u>48,261,000</u>
A011	TOTAL PAY	37	37	<u>25,415,000</u>	<u>26,686,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>19,449,000</u>	<u>20,421,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>19,449,000</u>	<u>20,421,000</u>
P082	Professor (BPS-20)	1	1	1,866,000	1,959,000
A160	Associate Professor (BPS-19)	4	4	2,055,000	2,158,000
A130	Assistant Professor (BPS-18)	6	6	6,772,000	7,111,000
L028	Lecturer (BPS-17)	5	5	6,926,000	7,272,000
L033	Librarian (BPS-17)	1	1	748,000	785,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	713,000	749,000
A057	Assistant (BPS-16)	1	1	369,000	387,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,966,000</u>	<u>6,265,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,966,000</u>	<u>6,265,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	440,000	462,000
S035	Senior Clerk (BPS-14)	1	1	737,000	774,000
J013	Junior Clerk (BPS-11)	1	1	392,000	412,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	416,000	437,000
L001	Laboratory Assistant (BPS-07)	2	2	666,000	699,000
C057	Chowkidar (BPS-03)	3	3	820,000	861,000
L002	Laboratory Attendant (BPS-03)	4	4	1,022,000	1,073,000
M010	Mali (BPS-03)	1	1	332,000	349,000
N005	Naib Qasid (BPS-03)	2	2	547,000	574,000
S162	Sweeper (BPS-03)	2	2	594,000	624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A012	TOTAL ALLOWANCES		<u>16,557,000</u>	<u>19,471,000</u>	<u>21,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,185,000</u>	<u>18,214,000</u>	<u>20,134,000</u>
A01201	Senior Post Allowance		17,000	8,000	15,000
A01202	House Rent Allowance		2,058,000	1,881,000	2,161,000
A01203	Conveyance Allowance		1,261,000	1,454,000	1,324,000
A01207	Washing Allowance		106,000	96,000	111,000
A01208	Dress Allowance		106,000	96,000	111,000
A0120D	Integrated Allowance		64,000	58,000	67,000
A01217	Medical Allowance		662,000	700,000	695,000
A0121T	Adhoc Relief Allowance 2013		227,000	164,000	238,000
A01224	Entertainment Allowance		21,000	15,000	22,000
A0122C	Adhoc Relief Allowance - 2015		152,000	112,000	140,000
A0122N	Special Conveyance Allowance to Disabled Employees		158,000	144,000	144,000
A01238	Charge allowance		8,000	4,000	8,000
A0124H	Special Allowance-2021		311,000	284,000	327,000
A0124L	Weather Allowance		43,000	43,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,753,000	1,603,000	1,841,000
A0124R	Adhoc Relief Allowance 2022		2,016,000	1,697,000	2,117,000
A0124X	Adhoc Relief Allowance 2023		5,991,000	5,581,000	6,291,000
A0125E	Adhoc Relief Allowance 2024			4,056,000	4,259,000
A01270	Other		<u>231,000</u>	<u>218,000</u>	<u>220,000</u>
001	Others		231,000	218,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,372,000</u>	<u>1,257,000</u>	<u>1,441,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,370,000	1,255,000	1,439,000
A03	TOTAL OPERATING EXPENSES		<u>648,000</u>	<u>690,000</u>	<u>720,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		6,000	5,000	7,000
A033	TOTAL UTILITIES		<u>397,000</u>	<u>300,000</u>	<u>420,000</u>
A03303	Electricity		<u>397,000</u>	<u>300,000</u>	<u>420,000</u>
001	Electricity		397,000	300,000	420,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03603	Registration		30,000	30,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	200,000	100,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>155,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,434,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,434,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,434,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree College (Male) Babozai Mardan			42,722,000	41,930,000	49,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4070	Government Girls College Shekhmaltoon Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>105,078,000</u>	<u>100,873,000</u>	<u>120,527,000</u>	
A011	TOTAL PAY		<u>59,602,000</u>	<u>50,309,000</u>	<u>62,583,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>52,735,000</u>	<u>43,368,000</u>	<u>55,373,000</u>	
A01101	Total Basic Pay Of Officer		<u>52,735,000</u>	<u>43,368,000</u>	<u>55,373,000</u>	
P082	Professor	(BPS-20)	2	2	2,471,000	2,595,000
A160	Associate Professor	(BPS-19)	6	6	8,173,000	8,582,000
A130	Assistant Professor	(BPS-18)	9	9	9,148,000	9,605,000
S587	Senior Librarian	(BPS-18)	1	1	772,000	811,000
L028	Lecturer	(BPS-17)	8	8	19,483,000	20,457,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	713,000	749,000
L171	lecturer (BS)	(BPS-17)	21	21	11,274,000	11,838,000
A057	Assistant	(BPS-16)	1	1	701,000	736,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,867,000</u>	<u>6,941,000</u>	<u>7,210,000</u>	
A01151	Total Basic Pay Other Staff		<u>6,867,000</u>	<u>6,941,000</u>	<u>7,210,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	487,000	511,000
S035	Senior Clerk	(BPS-14)	1	1	784,000	823,000
J013	Junior Clerk	(BPS-11)	2	2	499,000	524,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	463,000	486,000
L001	Laboratory Assistant	(BPS-07)	2	2	463,000	486,000
L036	Library Clerk	(BPS-07)	1	1	392,000	412,000
D112	Driver	(BPS-06)	2	2	440,000	462,000
C057	Chowkidar	(BPS-03)	4	4	666,000	699,000
E019	Electrician	(BPS-03)	1	1	202,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4070	Government Girls College Shekhmaltoon					
	Mardan					
L002	Laboratory Attendant	(BPS-03)	7	7	879,000	923,000
M010	Mali	(BPS-03)	2	2	440,000	462,000
N005	Naib Qasid	(BPS-03)	2	2	451,000	474,000
S162	Sweeper	(BPS-03)	3	3	475,000	499,000
T049	Tubewell Operator	(BPS-03)	1	1	226,000	237,000
A012	TOTAL ALLOWANCES		45,476,000	50,564,000	57,944,000	
A012-1	TOTAL REGULAR ALLOWANCES		40,400,000	46,231,000	52,939,000	
A01201	Senior Post Allowance		17,000	15,000	15,000	
A01202	House Rent Allowance		6,100,000	5,281,000	6,405,000	
A01203	Conveyance Allowance		3,944,000	3,854,000	4,141,000	
A01207	Washing Allowance		290,000	264,000	305,000	
A01208	Dress Allowance		290,000	264,000	305,000	
A0120D	Integrated Allowance		174,000	159,000	183,000	
A01217	Medical Allowance		1,856,000	1,603,000	1,949,000	
A0121T	Adhoc Relief Allowance 2013		411,000	340,000	432,000	
A01224	Entertainment Allowance		47,000	40,000	49,000	
A0122C	Adhoc Relief Allowance - 2015		284,000	233,000	260,000	
A01238	Charge allowance		8,000	8,000	8,000	
A0124H	Special Allowance-2021		539,000	437,000	566,000	
A0124L	Weather Allowance		79,000	72,000	79,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,998,000	4,128,000	5,248,000	
A0124R	Adhoc Relief Allowance 2022		5,423,000	4,548,000	5,694,000	
A0124X	Adhoc Relief Allowance 2023		15,425,000	14,454,000	16,196,000	
A0125E	Adhoc Relief Allowance 2024			10,242,000	10,754,000	
A01270	Other		515,000	289,000	350,000	
001	Others		515,000	289,000	350,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		5,076,000	4,333,000	5,005,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		595,000	450,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
001	Leave Salary		595,000	450,000	300,000
A01289	Teaching Allowance		4,480,000	3,882,000	4,704,000
A03	TOTAL OPERATING EXPENSES		<u>1,517,000</u>	<u>1,978,000</u>	<u>1,887,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>76,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		69,000	70,000	76,000
A033	TOTAL UTILITIES		<u>1,097,000</u>	<u>1,480,000</u>	<u>1,400,000</u>
A03301	Gas		397,000	280,000	400,000
A03303	Electricity		<u>700,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Electricity		700,000	1,200,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>81,000</u>	<u>66,000</u>
A03603	Registration		60,000	81,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>160,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	120,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	40,000	22,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>181,000</u>	<u>216,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Printing and publication		35,000	35,000	39,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>1,000</u>	<u>39,000</u>
001	Advertising and Publicity		35,000	1,000	39,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Girls College Shekhmaltoon Mardan			106,707,000	102,963,000	122,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>203,533,000</u>	<u>225,505,000</u>	<u>237,382,000</u>
A011	TOTAL PAY	<u>154</u>	<u>153</u>	<u>108,750,000</u>	<u>111,806,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>97</u>	<u>97</u>	<u>90,643,000</u>	<u>98,596,000</u>
A01101	Total Basic Pay Of Officer	<u>97</u>	<u>97</u>	<u>90,348,000</u>	<u>98,255,000</u>
P070	Principal (BPS-21)	1	1	2,530,000	2,657,000
P082	Professor (BPS-20)	6	6	8,922,000	9,368,000
A160	Associate Professor (BPS-19)	15	15	15,325,000	16,091,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,557,000	1,635,000
A130	Assistant Professor (BPS-18)	26	26	19,507,000	20,482,000
L028	Lecturer (BPS-17)	25	25	28,690,000	30,125,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,544,000	1,621,000
L171	lecturer (BS) (BPS-17)	19	19	10,205,000	10,715,000
S166	Superintendent (BPS-17)	1	1	856,000	899,000
A057	Assistant (BPS-16)	1	1	725,000	761,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	487,000	511,000
A01102	Personal pay			295,000	341,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>57</u>	<u>56</u>	<u>18,107,000</u>	<u>13,210,000</u>
A01151	Total Basic Pay Other Staff	<u>57</u>	<u>56</u>	<u>18,107,000</u>	<u>13,210,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	487,000	511,000
S035	Senior Clerk (BPS-14)	2	2	915,000	961,000
J013	Junior Clerk (BPS-11)	2	2	820,000	861,000
H062	Hostel Superintendent (BPS-09)	2	2	998,000	1,048,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	938,000	985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4071	Government Girls College No.1. Mardan						
L001	Laboratory Assistant	(BPS-07)	5	5	2,317,000	2,433,000	
D112	Driver	(BPS-06)	4	4	1,307,000	1,372,000	
B006	Behishti	(BPS-03)	2	1	440,000	231,000	
B013	Bearer	(BPS-03)	2	2	440,000	462,000	
B019	Beldar	(BPS-03)	1	1	344,000	361,000	
C002	Caller	(BPS-03)	1	1	309,000	324,000	
C057	Chowkidar	(BPS-03)	7	7	1,723,000	1,809,000	
C095	Cook	(BPS-03)	3	3	796,000	836,000	
L002	Laboratory Attendant	(BPS-03)	12	12	3,469,000	3,642,000	
M010	Mali	(BPS-03)	2	2	606,000	636,000	
N005	Naib Qasid	(BPS-03)	3	3	832,000	874,000	
S162	Sweeper	(BPS-03)	6	6	1,366,000	1,434,000	
A012	TOTAL ALLOWANCES				<u>94,783,000</u>	<u>113,699,000</u>	<u>123,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,347,000</u>	<u>103,556,000</u>	<u>113,504,000</u>
A01201	Senior Post Allowance				86,000	73,000	90,000
A01202	House Rent Allowance				12,571,000	11,072,000	13,200,000
A01203	Conveyance Allowance				7,423,000	8,447,000	7,794,000
A01207	Washing Allowance				462,000	419,000	485,000
A01208	Dress Allowance				479,000	434,000	503,000
A0120D	Integrated Allowance				277,000	252,000	291,000
A01216	Qualification Allowance					3,000	
A01217	Medical Allowance				3,665,000	4,369,000	3,848,000
A0121T	Adhoc Relief Allowance 2013				1,046,000	878,000	1,098,000
A01224	Entertainment Allowance				128,000	134,000	134,000
A0122C	Adhoc Relief Allowance - 2015				718,000	605,000	718,000
A0122N	Special Conveyance Allowance to Disabled Employees				158,000	72,000	72,000
A01238	Charge allowance				261,000	231,000	274,000
A0124H	Special Allowance-2021				1,375,000	1,148,000	1,444,000
A0124L	Weather Allowance				125,000	117,000	125,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,316,000	8,987,000	10,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
A0124R	Adhoc Relief Allowance 2022		11,721,000	10,107,000	12,307,000
A0124X	Adhoc Relief Allowance 2023		33,484,000	32,305,000	35,158,000
A01253	Science Teaching Allowance		1,000		
A0125E	Adhoc Relief Allowance 2024			23,077,000	24,231,000
A01270	Other		<u>1,051,000</u>	<u>826,000</u>	<u>900,000</u>
001	Others		1,051,000	826,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,436,000</u>	<u>10,143,000</u>	<u>9,883,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>500,000</u>	<u>2,146,000</u>	<u>500,000</u>
001	Leave Salary		500,000	2,146,000	500,000
A01289	Teaching Allowance		8,935,000	7,996,000	9,382,000
A03	TOTAL OPERATING EXPENSES		<u>1,917,000</u>	<u>2,860,000</u>	<u>2,410,000</u>
A032	TOTAL COMMUNICATIONS		<u>232,000</u>	<u>215,000</u>	<u>256,000</u>
A03201	Postage and Telegraph		15,000	15,000	17,000
A03202	Telephone and Trunk Call		217,000	200,000	239,000
A033	TOTAL UTILITIES		<u>1,320,000</u>	<u>1,950,000</u>	<u>1,720,000</u>
A03301	Gas		620,000	750,000	720,000
A03303	Electricity		<u>700,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Electricity		700,000	1,200,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
A03603	Registration		60,000	70,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>380,000</u>	<u>142,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>350,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	350,000	120,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
A039	TOTAL GENERAL		<u>205,000</u>	<u>245,000</u>	<u>226,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Stationery		70,000	80,000	77,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	50,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,940,000</u>	<u>3,287,000</u>	<u>359,000</u>
A041	TOTAL PENSION		<u>5,940,000</u>	<u>3,287,000</u>	<u>359,000</u>
A04114	Superannuation Encashment of L.P.R		5,940,000	3,287,000	359,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	70,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
			211,511,000	231,773,000	240,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,919,000</u>	<u>52,644,000</u>	<u>59,844,000</u>
A011	TOTAL PAY	37	37	<u>28,136,000</u>	<u>29,546,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>23,006,000</u>	<u>24,157,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>22,954,000</u>	<u>24,102,000</u>
P082	Professor (BPS-20)	1	1	2,352,000	2,470,000
A160	Associate Professor (BPS-19)	4	4	3,730,000	3,917,000
A130	Assistant Professor (BPS-18)	7	7	6,772,000	7,111,000
S587	Senior Librarian (BPS-18)	1	1	844,000	886,000
L028	Lecturer (BPS-17)	7	7	8,043,000	8,445,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	844,000	886,000
A057	Assistant (BPS-16)	1	1	369,000	387,000
A01102	Personal pay			52,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,130,000</u>	<u>5,389,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,130,000</u>	<u>5,389,000</u>
S035	Senior Clerk (BPS-14)	1	1	594,000	624,000
J013	Junior Clerk (BPS-11)	1	1	356,000	374,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	475,000	499,000
L001	Laboratory Assistant (BPS-07)	2	2	653,000	686,000
C057	Chowkidar (BPS-03)	2	2	772,000	811,000
L002	Laboratory Attendant (BPS-03)	3	3	963,000	1,011,000
M010	Mali (BPS-03)	1	1	332,000	349,000
N005	Naib Qasid (BPS-03)	2	2	475,000	499,000
S162	Sweeper (BPS-03)	2	2	510,000	536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A012	TOTAL ALLOWANCES		<u>23,783,000</u>	<u>27,277,000</u>	<u>30,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,710,000</u>	<u>23,667,000</u>	<u>28,191,000</u>
A01201	Senior Post Allowance		17,000		15,000
A01202	House Rent Allowance		2,763,000	2,256,000	2,901,000
A01203	Conveyance Allowance		1,801,000	1,685,000	1,891,000
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		1,010,000	920,000	1,061,000
A0121T	Adhoc Relief Allowance 2013		352,000	249,000	370,000
A01224	Entertainment Allowance		21,000	57,000	22,000
A0122C	Adhoc Relief Allowance - 2015		241,000	171,000	200,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01238	Charge allowance		8,000	1,000	8,000
A01239	Special allowance		<u>162,000</u>		
001	Special Allowance		162,000		
A0124H	Special Allowance-2021		273,000	272,000	287,000
A0124L	Weather Allowance		36,000	70,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,705,000	2,288,000	2,840,000
A0124R	Adhoc Relief Allowance 2022		2,954,000	2,304,000	3,102,000
A0124X	Adhoc Relief Allowance 2023		8,653,000	7,409,000	9,086,000
A0125E	Adhoc Relief Allowance 2024			5,331,000	5,598,000
A01270	Other		<u>292,000</u>	<u>270,000</u>	<u>307,000</u>
001	Others		292,000	270,000	307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,073,000</u>	<u>3,610,000</u>	<u>2,107,000</u>
A01274	Medical Charges		<u>67,000</u>	<u>67,000</u>	<u>1,000</u>
001	Medical Charges		67,000	67,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,973,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,973,000	1,000
A01289	Teaching Allowance		2,005,000	1,570,000	2,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A03	TOTAL OPERATING EXPENSES		<u>1,033,000</u>	<u>997,000</u>	<u>1,082,000</u>
A032	TOTAL COMMUNICATIONS		<u>93,000</u>	<u>106,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		87,000	100,000	110,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>500,000</u>	<u>600,000</u>
A03303	Electricity		<u>620,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		620,000	500,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>151,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	150,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>1,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	1,000	22,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>240,000</u>	<u>243,000</u>
A03901	Stationery		<u>65,000</u>	<u>80,000</u>	<u>72,000</u>
001	Stationery		65,000	80,000	72,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	60,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree College (Male) Katlang Mardan			53,054,000	53,743,000	61,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4403	Govt Home Economics College Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,633,000</u>		<u>25,863,000</u>
A011	TOTAL PAY	42	42	<u>18,996,000</u>	<u>19,946,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,573,000</u>	<u>16,352,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,573,000</u>	<u>16,352,000</u>
A160	Associate Professor (BPS-19)	3	3	3,136,000	3,293,000
P070	Principal (BPS-19)	1	1	1,045,000	1,097,000
A130	Assistant Professor (BPS-18)	6	6	4,074,000	4,278,000
L028	Lecturer (BPS-17)	12	12	6,439,000	6,761,000
L033	Librarian (BPS-17)	1	1	547,000	574,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,423,000</u>	<u>3,594,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,423,000</u>	<u>3,594,000</u>
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
T009	Teacher (BPS-09)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	618,000	649,000
C057	Chowkidar (BPS-03)	3	3	547,000	574,000
L002	Laboratory Attendant (BPS-03)	4	4	713,000	749,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	3	3	547,000	574,000
S162	Sweeper (BPS-03)	2	2	356,000	374,000
A012	TOTAL ALLOWANCES			<u>5,637,000</u>	<u>5,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,152,000</u>	<u>5,409,000</u>
A01202	House Rent Allowance			1,459,000	1,532,000
A01203	Conveyance Allowance			1,476,000	1,550,000
A01207	Washing Allowance			114,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4403	Govt Home Economics College Mardan				
A01208	Dress Allowance		114,000		120,000
A0120D	Integrated Allowance		68,000		71,000
A01217	Medical Allowance		755,000		793,000
A0124H	Special Allowance-2021		66,000		69,000
A0124L	Weather Allowance		31,000		31,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,032,000		1,084,000
A01270	Other		<u>37,000</u>		<u>39,000</u>
001	Others		37,000		39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>485,000</u>		<u>508,000</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>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		482,000		506,000
A03	TOTAL OPERATING EXPENSES		<u>614,000</u>		<u>670,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>		<u>57,000</u>
A03201	Postage and Telegraph		6,000		7,000
A03202	Telephone and Trunk Call		45,000		50,000
A033	TOTAL UTILITIES		<u>298,000</u>		<u>298,000</u>
A03303	Electricity		<u>298,000</u>		<u>298,000</u>
001	Electricity		298,000		298,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>		<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>		<u>100,000</u>
001	Travelling Allowance		70,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4403	Govt Home Economics College Mardan				
A03808	Conveyance Charges		<u>20,000</u>		<u>22,000</u>
001	Conveyance Charges		20,000		22,000
A039	TOTAL GENERAL		<u>174,000</u>		<u>192,000</u>
A03901	Stationery		<u>50,000</u>		<u>55,000</u>
001	Stationery		50,000		55,000
A03902	Printing and Publication		<u>25,000</u>		<u>28,000</u>
001	Printing and publication		25,000		28,000
A03905	Newspapers Periodicals and Books		15,000		17,000
A03907	Advertising & Publicity		<u>34,000</u>		<u>37,000</u>
001	Advertising and Publicity		34,000		37,000
A03970	Others		<u>50,000</u>		<u>55,000</u>
001	Others		50,000		55,000
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>95,000</u>		<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>55,000</u>
001	Machinery and Equipment		50,000		55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4403	Govt Home Economics College Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		45,000		50,000
Govt Home Economics College Mardan			25,344,000		26,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>76,138,000</u>	<u>81,012,000</u>	<u>88,745,000</u>
A011	TOTAL PAY	<u>62</u>	<u>62</u>	<u>43,221,000</u>	<u>45,383,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>44</u>	<u>44</u>	<u>37,409,000</u>	<u>39,280,000</u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>37,409,000</u>	<u>39,280,000</u>
P082	Professor (BPS-20)	1	1	2,768,000	2,906,000
A160	Associate Professor (BPS-19)	5	5	7,104,000	7,459,000
A130	Assistant Professor (BPS-18)	9	9	8,625,000	9,056,000
S587	Senior Librarian (BPS-18)	1	1	950,000	998,000
L028	Lecturer (BPS-17)	8	8	6,938,000	7,285,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	938,000	985,000
L171	lecturer (BS) (BPS-17)	18	18	9,670,000	10,154,000
A057	Assistant (BPS-16)	1	1	416,000	437,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,812,000</u>	<u>6,103,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>5,812,000</u>	<u>6,103,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	416,000	437,000
S035	Senior Clerk (BPS-14)	1	1	463,000	486,000
J013	Junior Clerk (BPS-11)	1	1	381,000	400,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	404,000	424,000
L001	Laboratory Assistant (BPS-07)	1	1	392,000	412,000
D112	Driver (BPS-06)	2	2	678,000	712,000
C057	Chowkidar (BPS-03)	2	2	499,000	524,000
L002	Laboratory Attendant (BPS-03)	3	3	832,000	874,000
M010	Mali (BPS-03)	1	1	262,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4705	Govt Girls Degree College Lundkhawar Mardan						
N005	Naib Qasid	(BPS-03)	2	2	499,000		524,000
S162	Sweeper	(BPS-03)	2	2	499,000		524,000
T049	Tubewell Operator	(BPS-03)	1	1	487,000		511,000
A012	TOTAL ALLOWANCES				32,917,000	40,653,000	43,362,000
A012-1	TOTAL REGULAR ALLOWANCES				29,766,000	37,278,000	40,054,000
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				4,435,000	4,193,000	4,657,000
A01203	Conveyance Allowance				2,853,000	3,124,000	2,996,000
A01207	Washing Allowance				172,000	156,000	181,000
A01208	Dress Allowance				172,000	156,000	181,000
A0120D	Integrated Allowance				103,000	94,000	108,000
A01217	Medical Allowance				1,308,000	1,213,000	1,373,000
A0121T	Adhoc Relief Allowance 2013				334,000	288,000	351,000
A01224	Entertainment Allowance				36,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				226,000	186,000	237,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				564,000	483,000	592,000
A0124L	Weather Allowance				31,000	43,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,748,000	3,429,000	3,935,000
A0124R	Adhoc Relief Allowance 2022				3,956,000	3,618,000	4,154,000
A0124X	Adhoc Relief Allowance 2023				11,550,000	11,630,000	12,128,000
A0125E	Adhoc Relief Allowance 2024					8,352,000	8,770,000
A01264	Technical Allowance					20,000	21,000
A01270	Other				<u>253,000</u>	<u>232,000</u>	<u>266,000</u>
001	Others				253,000	232,000	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,151,000	3,375,000	3,308,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>427,000</u>	<u>1,000</u>
001	Leave Salary				1,000	427,000	1,000
A01289	Teaching Allowance				3,149,000	2,947,000	3,306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A03	TOTAL OPERATING EXPENSES		<u>1,044,000</u>	<u>1,348,000</u>	<u>1,173,000</u>
A032	TOTAL COMMUNICATIONS		<u>124,000</u>	<u>108,000</u>	<u>137,000</u>
A03201	Postage and Telegraph		6,000	8,000	7,000
A03202	Telephone and Trunk Call		118,000	100,000	130,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>700,000</u>	<u>682,000</u>
A03303	Electricity		<u>620,000</u>	<u>700,000</u>	<u>682,000</u>
001	Electricity		620,000	700,000	682,000
A036	TOTAL MOTOR VEHICLES		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03603	Registration		35,000	35,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>320,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	300,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>185,000</u>	<u>193,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Printing and publication		30,000	40,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	20,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	853,000
A041	TOTAL PENSION		1,000	1,000	853,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	853,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	110,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	60,000	55,000
A13101	Machinery and Equipment		50,000	60,000	55,000
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	50,000	50,000
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt Girls Degree College Lundkhawar Mardan			77,279,000	82,472,000	90,877,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>92,296,000</u>	<u>99,757,000</u>	<u>107,434,000</u>
A011	TOTAL PAY		<u>47,821,000</u>	<u>49,311,000</u>	<u>50,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41,639,000</u>	<u>43,598,000</u>	<u>43,720,000</u>
A01101	Total Basic Pay Of Officer		<u>41,639,000</u>	<u>43,598,000</u>	<u>43,720,000</u>
P082	Professor	(BPS-20)	1	1	2,566,000
A160	Associate Professor	(BPS-19)	7	7	8,328,000
A130	Assistant Professor	(BPS-18)	10	10	9,064,000
S587	Senior Librarian	(BPS-18)	1	1	807,000
L028	Lecturer	(BPS-17)	9	9	9,172,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	784,000
L171	lecturer (BS)	(BPS-17)	19	19	10,205,000
A057	Assistant	(BPS-16)	1	1	713,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,182,000</u>	<u>5,713,000</u>	<u>6,490,000</u>
A01151	Total Basic Pay Other Staff		<u>6,182,000</u>	<u>5,713,000</u>	<u>6,490,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	416,000
S035	Senior Clerk	(BPS-14)	1	1	737,000
J013	Junior Clerk	(BPS-11)	1	1	404,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	404,000
L001	Laboratory Assistant	(BPS-07)	1	1	392,000
D112	Driver	(BPS-06)	2	2	713,000
C057	Chowkidar	(BPS-03)	2	2	547,000
L002	Laboratory Attendant	(BPS-03)	3	3	737,000
M010	Mali	(BPS-03)	1	1	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4706	Govt Girls Degree College Takhat Bhai Mardan					
N005	Naib Qasid	(BPS-03)	2	2	547,000	574,000
S162	Sweeper	(BPS-03)	2	2	547,000	574,000
T049	Tubewell Operator	(BPS-03)	1	1	369,000	387,000
A012	TOTAL ALLOWANCES		<u>44,475,000</u>	<u>50,446,000</u>	<u>57,224,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>39,920,000</u>	<u>45,245,000</u>	<u>52,441,000</u>	
A01201	Senior Post Allowance		17,000	2,000	15,000	
A01202	House Rent Allowance		6,035,000	5,055,000	6,337,000	
A01203	Conveyance Allowance		3,956,000	4,170,000	4,154,000	
A01207	Washing Allowance		172,000	158,000	181,000	
A01208	Dress Allowance		172,000	158,000	181,000	
A0120D	Integrated Allowance		103,000	95,000	108,000	
A01217	Medical Allowance		1,694,000	1,458,000	1,779,000	
A0121T	Adhoc Relief Allowance 2013		481,000	412,000	505,000	
A01224	Entertainment Allowance		47,000	48,000	49,000	
A0122C	Adhoc Relief Allowance - 2015		369,000	280,000	330,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000	
A01238	Charge allowance		8,000	1,000	8,000	
A0124H	Special Allowance-2021		561,000	344,000	589,000	
A0124L	Weather Allowance		50,000	50,000	50,000	
A0124N	Disparity Reduction Allowance 2022- 15%		5,123,000	4,207,000	5,379,000	
A0124R	Adhoc Relief Allowance 2022		5,376,000	4,390,000	5,645,000	
A0124X	Adhoc Relief Allowance 2023		15,443,000	14,029,000	16,215,000	
A0125E	Adhoc Relief Allowance 2024			10,093,000	10,598,000	
A01270	Other		<u>234,000</u>	<u>223,000</u>	<u>246,000</u>	
001	Others		234,000	223,000	246,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,555,000</u>	<u>5,201,000</u>	<u>4,783,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,268,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,268,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A01289	Teaching Allowance		4,553,000	3,932,000	4,781,000
A03	TOTAL OPERATING EXPENSES		<u>1,114,000</u>	<u>1,322,000</u>	<u>1,224,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>62,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		9,000	12,000	10,000
A03202	Telephone and Trunk Call		70,000	50,000	77,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>750,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		750,000	800,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
A03603	Registration		50,000	120,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>175,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	150,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	25,000	22,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>165,000</u>	<u>160,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery		80,000	100,000	88,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>95,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>95,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A04114	Superannuation Encashment of L.P.R		1,000	95,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt Girls Degree College Takhat Bhai Mardan			93,542,000	101,305,000	108,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,973,000</u>	<u>56,636,000</u>	<u>62,493,000</u>
A011	TOTAL PAY	41	41	<u>30,298,000</u>	<u>31,812,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,672,000</u>	<u>28,006,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,672,000</u>	<u>28,006,000</u>
P082	Professor (BPS-20)	1	1	1,557,000	1,635,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	4,158,000	4,366,000
L028	Lecturer (BPS-17)	8	8	12,486,000	13,110,000
L033	Librarian (BPS-17)	1	1	832,000	874,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	832,000	874,000
A057	Assistant (BPS-16)	1	1	523,000	549,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,626,000</u>	<u>3,806,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,626,000</u>	<u>3,806,000</u>
S035	Senior Clerk (BPS-14)	1	1	404,000	424,000
J013	Junior Clerk (BPS-11)	1	1	369,000	387,000
L001	Laboratory Assistant (BPS-07)	3	3	689,000	723,000
C057	Chowkidar (BPS-03)	2	2	440,000	462,000
L002	Laboratory Attendant (BPS-03)	3	3	582,000	611,000
M010	Mali (BPS-03)	1	1	262,000	275,000
N005	Naib Qasid (BPS-03)	2	2	440,000	462,000
S162	Sweeper (BPS-03)	2	2	440,000	462,000
A012	TOTAL ALLOWANCES			<u>23,675,000</u>	<u>28,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,111,000</u>	<u>28,303,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher				
	Mardan				
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		3,098,000	2,761,000	3,253,000
A01203	Conveyance Allowance		1,887,000	2,254,000	1,981,000
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		897,000	1,328,000	942,000
A0121T	Adhoc Relief Allowance 2013		310,000	268,000	326,000
A01224	Entertainment Allowance		23,000	27,000	24,000
A0122C	Adhoc Relief Allowance - 2015		211,000	183,000	222,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		1,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		292,000	229,000	307,000
A0124L	Weather Allowance		36,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,680,000	2,349,000	2,814,000
A0124R	Adhoc Relief Allowance 2022		2,875,000	2,527,000	3,019,000
A0124X	Adhoc Relief Allowance 2023		8,364,000	8,159,000	8,782,000
A0125E	Adhoc Relief Allowance 2024			5,848,000	6,140,000
A01270	Other		<u>69,000</u>	<u>68,000</u>	<u>72,000</u>
001	Others		69,000	68,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,564,000</u>	<u>2,057,000</u>	<u>2,378,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		300,000	1,000	1,000
A01289	Teaching Allowance		2,263,000	2,055,000	2,376,000
A03	TOTAL OPERATING EXPENSES		<u>1,069,000</u>	<u>840,000</u>	<u>951,000</u>
A032	TOTAL COMMUNICATIONS		<u>109,000</u>	<u>105,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		104,000	100,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A033	TOTAL UTILITIES		<u>660,000</u>	<u>400,000</u>	<u>500,000</u>
A03303	Electricity		<u>660,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		660,000	400,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A03603	Registration		60,000	50,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>110,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>110,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	110,000	88,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>175,000</u>	<u>177,000</u>
A03901	Stationery		<u>65,000</u>	<u>80,000</u>	<u>72,000</u>
001	Stationery		65,000	80,000	72,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt. Girls Degree College Sawal Dher Mardan			55,139,000	57,578,000	63,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,162,000</u>	<u>45,141,000</u>	<u>55,424,000</u>
A011	TOTAL PAY	40	40	<u>27,160,000</u>	<u>28,480,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>22,648,000</u>	<u>23,742,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>22,420,000</u>	<u>23,542,000</u>
P082	Professor (BPS-20)	1	1	1,450,000	1,523,000
A160	Associate Professor (BPS-19)	5	5	5,014,000	5,265,000
A130	Assistant Professor (BPS-18)	8	8	7,876,000	8,270,000
L028	Lecturer (BPS-17)	8	8	6,677,000	7,011,000
L033	Librarian (BPS-17)	1	1	523,000	549,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	381,000	400,000
A057	Assistant (BPS-16)	1	1	499,000	524,000
A01102	Personal pay			228,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,512,000</u>	<u>4,738,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,512,000</u>	<u>4,738,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	487,000	511,000
S035	Senior Clerk (BPS-14)	1	1	510,000	536,000
J013	Junior Clerk (BPS-11)	1	1	344,000	361,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	463,000	486,000
L001	Laboratory Assistant (BPS-07)	1	1	463,000	486,000
C057	Chowkidar (BPS-03)	2	2	510,000	536,000
L002	Laboratory Attendant (BPS-03)	3	3	666,000	699,000
M010	Mali (BPS-03)	1	1	250,000	263,000
N005	Naib Qasid (BPS-03)	2	2	510,000	536,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan					
S162	Sweeper	(BPS-03)	2	2	309,000	324,000
A012	TOTAL ALLOWANCES		<u>21,002,000</u>	<u>22,709,000</u>	<u>26,944,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,362,000</u>	<u>21,401,000</u>	<u>25,222,000</u>	
A01201	Senior Post Allowance		17,000	14,000	15,000	
A01202	House Rent Allowance		2,566,000	2,124,000	2,694,000	
A01203	Conveyance Allowance		1,606,000	1,931,000	1,686,000	
A01207	Washing Allowance		132,000	120,000	139,000	
A01208	Dress Allowance		132,000	120,000	139,000	
A0120D	Integrated Allowance		79,000	72,000	83,000	
A01217	Medical Allowance		803,000	667,000	843,000	
A0121T	Adhoc Relief Allowance 2013		278,000	219,000	292,000	
A01224	Entertainment Allowance		28,000	26,000	29,000	
A0122C	Adhoc Relief Allowance - 2015		190,000	149,000	200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		145,000	72,000	72,000	
A01238	Charge allowance		8,000	7,000	8,000	
A0124H	Special Allowance-2021		528,000	402,000	554,000	
A0124L	Weather Allowance		1,000	65,000	65,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,317,000	1,832,000	2,433,000	
A0124R	Adhoc Relief Allowance 2022		2,578,000	2,028,000	2,707,000	
A0124X	Adhoc Relief Allowance 2023		7,544,000	6,542,000	7,921,000	
A0125E	Adhoc Relief Allowance 2024			4,707,000	4,942,000	
A01270	Other		<u>410,000</u>	<u>304,000</u>	<u>400,000</u>	
001	Others		410,000	304,000	400,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,640,000</u>	<u>1,308,000</u>	<u>1,722,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		1,638,000	1,306,000	1,720,000	
A03	TOTAL OPERATING EXPENSES		<u>702,000</u>	<u>604,000</u>	<u>745,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A032	TOTAL COMMUNICATIONS		74,000	74,000	82,000
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		68,000	68,000	75,000
A033	TOTAL UTILITIES		372,000	280,000	380,000
A03303	Electricity		372,000	280,000	380,000
001	Electricity		372,000	280,000	380,000
A038	TOTAL TRAVEL & TRANSPORTATION		105,000	105,000	116,000
A03805	Travelling Allowance		80,000	80,000	88,000
001	Travelling Allowance		80,000	80,000	88,000
A03808	Conveyance Charges		25,000	25,000	28,000
001	Conveyance Charges		25,000	25,000	28,000
A039	TOTAL GENERAL		151,000	145,000	167,000
A03901	Stationery		50,000	50,000	55,000
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		35,000	35,000	39,000
001	Printing and publication		35,000	35,000	39,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		1,000		1,000
001	Advertising and Publicity		1,000		1,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,610,000	2,550,000	1,000
A041	TOTAL PENSION		2,610,000	2,550,000	1,000
A04114	Superannuation Encashment of L.P.R		2,610,000	2,550,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Govt Degree College (Male) Garhi Kapoor Mardan			51,570,000	48,391,000	56,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,446,000</u>	<u>49,067,000</u>	<u>56,111,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>27,782,000</u>	<u>29,195,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>21,891,000</u>	<u>23,009,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>21,751,000</u>	<u>22,839,000</u>
P082	Professor (BPS-20)	1	1	1,390,000	1,460,000
A160	Associate Professor (BPS-19)	5	5	5,168,000	5,426,000
A130	Assistant Professor (BPS-18)	9	9	8,363,000	8,781,000
L028	Lecturer (BPS-17)	8	8	5,180,000	5,439,000
L033	Librarian (BPS-17)	1	1	653,000	686,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	653,000	686,000
A057	Assistant (BPS-16)	1	1	344,000	361,000
A01102	Personal pay			140,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,891,000</u>	<u>6,186,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>5,891,000</u>	<u>6,186,000</u>
S035	Senior Clerk (BPS-14)	1	1	392,000	412,000
J013	Junior Clerk (BPS-11)	1	1	356,000	374,000
L001	Laboratory Assistant (BPS-07)	3	3	1,022,000	1,073,000
D112	Driver (BPS-06)	2	2	641,000	673,000
C057	Chowkidar (BPS-03)	4	4	1,069,000	1,122,000
L002	Laboratory Attendant (BPS-03)	3	3	772,000	811,000
M010	Mali (BPS-03)	2	2	440,000	462,000
N005	Naib Qasid (BPS-03)	2	2	510,000	536,000
S162	Sweeper (BPS-03)	3	3	689,000	723,000
A012	TOTAL ALLOWANCES			<u>22,664,000</u>	<u>24,643,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,702,000</u>	<u>22,962,000</u>	<u>25,010,000</u>
A01201	Senior Post Allowance		17,000	14,000	15,000
A01202	House Rent Allowance		2,882,000	2,443,000	3,026,000
A01203	Conveyance Allowance		1,916,000	1,765,000	2,012,000
A01207	Washing Allowance		204,000	180,000	214,000
A01208	Dress Allowance		204,000	180,000	214,000
A0120D	Integrated Allowance		122,000	108,000	128,000
A01217	Medical Allowance		1,077,000	869,000	1,131,000
A0121T	Adhoc Relief Allowance 2013		360,000	205,000	378,000
A01224	Entertainment Allowance		26,000	23,000	27,000
A0122C	Adhoc Relief Allowance - 2015		176,000	143,000	185,000
A01238	Charge allowance		8,000	7,000	8,000
A0124H	Special Allowance-2021		311,000	324,000	327,000
A0124L	Weather Allowance		54,000	54,000	54,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,355,000	2,013,000	2,473,000
A0124R	Adhoc Relief Allowance 2022		2,617,000	2,228,000	2,748,000
A0124X	Adhoc Relief Allowance 2023		6,274,000	7,194,000	6,588,000
A0125E	Adhoc Relief Allowance 2024		99,000	90,000	104,000
A01270	Other		<u>99,000</u>	<u>90,000</u>	<u>104,000</u>
001	Others		99,000	90,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,962,000</u>	<u>1,681,000</u>	<u>1,906,000</u>
A01274	Medical Charges		<u>2,148,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,148,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		1,000	100,000	1,000
A01289	Teaching Allowance		1,813,000	1,580,000	1,904,000
A03	TOTAL OPERATING EXPENSES		<u>1,063,000</u>	<u>1,751,000</u>	<u>1,174,000</u>
A032	TOTAL COMMUNICATIONS		<u>93,000</u>	<u>66,000</u>	<u>103,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		87,000	60,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A033	TOTAL UTILITIES		645,000	600,000	645,000
A03303	Electricity		645,000	600,000	645,000
001	Electricity		645,000	600,000	645,000
A036	TOTAL MOTOR VEHICLES		40,000	80,000	44,000
A03603	Registration		40,000	80,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		95,000	820,000	172,000
A03805	Travelling Allowance		75,000	800,000	150,000
001	Travelling Allowance		75,000	800,000	150,000
A03808	Conveyance Charges		20,000	20,000	22,000
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		190,000	185,000	210,000
A03901	Stationery		60,000	60,000	66,000
001	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		35,000	30,000	39,000
001	Printing and publication		35,000	30,000	39,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		30,000	30,000	33,000
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	2,610,000	1,000
A041	TOTAL PENSION		1,000	2,610,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	2,610,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt Girls Degree College Rustam Mardan			51,606,000	53,529,000	57,392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,579,000</u>	<u>55,448,000</u>	<u>61,242,000</u>
A011	TOTAL PAY	41	41	<u>29,481,000</u>	<u>30,938,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>24,441,000</u>	<u>25,646,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,330,000</u>	<u>25,546,000</u>
P082	Professor (BPS-20)	1	1	1,604,000	1,684,000
A160	Associate Professor (BPS-19)	5	5	6,463,000	6,786,000
A130	Assistant Professor (BPS-18)	9	9	8,400,000	8,820,000
L028	Lecturer (BPS-17)	8	8	5,975,000	6,274,000
L033	Librarian (BPS-17)	1	1	748,000	785,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	748,000	785,000
A057	Assistant (BPS-16)	1	1	392,000	412,000
A01102	Personal pay			111,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,040,000</u>	<u>5,292,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,040,000</u>	<u>5,292,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	451,000	474,000
S035	Senior Clerk (BPS-14)	1	1	475,000	499,000
J013	Junior Clerk (BPS-11)	1	1	440,000	462,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	440,000	462,000
L001	Laboratory Assistant (BPS-07)	1	1	428,000	449,000
C057	Chowkidar (BPS-03)	2	2	559,000	587,000
L002	Laboratory Attendant (BPS-03)	3	3	760,000	798,000
M010	Mali (BPS-03)	1	1	369,000	387,000
N005	Naib Qasid (BPS-03)	2	2	559,000	587,000
S162	Sweeper (BPS-03)	2	2	559,000	587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A012	TOTAL ALLOWANCES		<u>23,098,000</u>	<u>27,749,000</u>	<u>30,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,093,000</u>	<u>25,804,000</u>	<u>28,199,000</u>
A01201	Senior Post Allowance		17,000	8,000	15,000
A01202	House Rent Allowance		3,053,000	2,760,000	3,206,000
A01203	Conveyance Allowance		1,911,000	1,988,000	2,007,000
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		942,000	843,000	989,000
A0121T	Adhoc Relief Allowance 2013		286,000	230,000	300,000
A01224	Entertainment Allowance		11,000	21,000	12,000
A0122C	Adhoc Relief Allowance - 2015		196,000	159,000	180,000
A01238	Charge allowance		1,000		1,000
A0124H	Special Allowance-2021		361,000	275,000	379,000
A0124L	Weather Allowance		24,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,658,000	2,311,000	2,791,000
A0124R	Adhoc Relief Allowance 2022		2,896,000	2,417,000	3,041,000
A0124X	Adhoc Relief Allowance 2023		8,196,000	8,513,000	8,606,000
A01254	Anaesthesia Allowance			8,000	8,000
A0125E	Adhoc Relief Allowance 2024			5,782,000	6,071,000
A01270	Other		<u>198,000</u>	<u>177,000</u>	<u>208,000</u>
001	Others		198,000	177,000	208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,005,000</u>	<u>1,945,000</u>	<u>2,105,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,003,000	1,943,000	2,103,000
A03	TOTAL OPERATING EXPENSES		<u>1,225,000</u>	<u>924,000</u>	<u>987,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>44,000</u>	<u>88,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A03201	Postage and Telegraph		6,000	1,000	7,000
A03202	Telephone and Trunk Call		74,000	43,000	81,000
A033	TOTAL UTILITIES		<u>930,000</u>	<u>550,000</u>	<u>650,000</u>
A03303	Electricity		<u>930,000</u>	<u>550,000</u>	<u>650,000</u>
001	Electricity		930,000	550,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>130,000</u>	<u>149,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Stationery		70,000	70,000	77,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,434,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,434,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,434,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>90,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
Govt Girls College Katlang Mardan			53,901,000	58,897,000	62,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,840,000</u>	<u>51,788,000</u>	<u>54,778,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>26,754,000</u>	<u>28,095,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>22,312,000</u>	<u>23,428,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>22,312,000</u>	<u>23,428,000</u>
P082	Professor (BPS-20)	1	1	1,260,000	1,323,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	2,851,000	2,994,000
L028	Lecturer (BPS-17)	8	8	10,133,000	10,640,000
L033	Librarian (BPS-17)	1	1	678,000	712,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	678,000	712,000
A057	Assistant (BPS-16)	1	1	428,000	449,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>4,442,000</u>	<u>4,667,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>4,442,000</u>	<u>4,667,000</u>
S035	Senior Clerk (BPS-14)	1	1	332,000	349,000
J013	Junior Clerk (BPS-11)	1	1	273,000	287,000
H292	Hostel Warden (BPS-09)	1	1	250,000	263,000
L001	Laboratory Assistant (BPS-07)	3	3	689,000	723,000
B013	Bearer (BPS-03)	1	1	190,000	200,000
C057	Chowkidar (BPS-03)	3	3	582,000	611,000
C095	Cook (BPS-03)	1	1	190,000	200,000
L002	Laboratory Attendant (BPS-03)	3	3	582,000	611,000
M010	Mali (BPS-03)	1	1	190,000	200,000
N005	Naib Qasid (BPS-03)	2	2	392,000	412,000
S162	Sweeper (BPS-03)	3	3	582,000	611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan								
T049	Tubewell Operator	(BPS-03)	1	1	190,000	200,000			
A012	TOTAL ALLOWANCES		<u>20,086,000</u>			<u>25,895,000</u>		<u>26,683,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,209,000</u>			<u>23,994,000</u>		<u>24,827,000</u>	
A01201	Senior Post Allowance				39,000	41,000			
A01202	House Rent Allowance		2,746,000	2,751,000	2,883,000				
A01203	Conveyance Allowance		1,652,000	1,668,000	1,735,000				
A01207	Washing Allowance		185,000	168,000	194,000				
A01208	Dress Allowance		185,000	168,000	194,000				
A0120D	Integrated Allowance		111,000	101,000	117,000				
A01217	Medical Allowance		875,000	876,000	919,000				
A0121T	Adhoc Relief Allowance 2013		199,000	185,000	209,000				
A01224	Entertainment Allowance		36,000	32,000	38,000				
A0122C	Adhoc Relief Allowance - 2015		134,000	125,000	141,000				
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	126,000	144,000				
A01233	Unattractive Area Allowance			<u>3,000</u>					
001	Unattractive Area Allowance			3,000					
A01238	Charge allowance		8,000	6,000	8,000				
A0124H	Special Allowance-2021		355,000	268,000	373,000				
A0124L	Weather Allowance		68,000	46,000	55,000				
A0124N	Disparity Reduction Allowance 2022- 15%		2,184,000	2,200,000	2,293,000				
A0124R	Adhoc Relief Allowance 2022		2,386,000	2,338,000	2,505,000				
A0124X	Adhoc Relief Allowance 2023		6,851,000	7,378,000	7,194,000				
A0125E	Adhoc Relief Allowance 2024			5,353,000	5,621,000				
A01270	Other		<u>155,000</u>	<u>163,000</u>	<u>163,000</u>				
001	Others		155,000	163,000	163,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,877,000</u>			<u>1,901,000</u>		<u>1,856,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>				
001	Medical Charges		1,000	1,000	1,000				
A01278	Leave Salary		<u>110,000</u>	<u>1,000</u>	<u>1,000</u>				
001	Leave Salary		110,000	1,000	1,000				
A01289	Teaching Allowance		1,766,000	1,899,000	1,854,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A03	TOTAL OPERATING EXPENSES		<u>1,237,000</u>	<u>1,167,000</u>	<u>1,328,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>152,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		11,000	8,000	12,000
A03202	Telephone and Trunk Call		144,000	144,000	158,000
A033	TOTAL UTILITIES		<u>682,000</u>	<u>600,000</u>	<u>700,000</u>
A03303	Electricity		<u>682,000</u>	<u>600,000</u>	<u>700,000</u>
001	Electricity		682,000	600,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03603	Registration		60,000	60,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>135,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	100,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	35,000	22,000
A039	TOTAL GENERAL		<u>245,000</u>	<u>220,000</u>	<u>270,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Stationery		70,000	80,000	77,000
A03902	Printing and Publication		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Printing and publication		60,000	50,000	66,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	30,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	2,113,000	1,000
A041	TOTAL PENSION		1,000	2,113,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	2,113,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		160,000	110,000	167,000
A131	TOTAL MACHINERY AND EQUIPMENT		90,000	60,000	90,000
A13101	Machinery and Equipment		90,000	60,000	90,000
001	Machinery and Equipment		90,000	60,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		70,000	50,000	77,000
A13201	Furniture and Fixture		70,000	50,000	77,000
Govt. Girls Degree College Garhi Kapoora District Mardan			48,239,000	55,179,000	56,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,279,000</u>	<u>40,702,000</u>	<u>43,955,000</u>
A011	TOTAL PAY	35	35	<u>21,433,000</u>	<u>22,505,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>18,094,000</u>	<u>19,000,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>18,094,000</u>	<u>19,000,000</u>
P082	Professor (BPS-20)	1	1	2,091,000	2,196,000
A160	Associate Professor (BPS-19)	4	4	2,174,000	2,283,000
A130	Assistant Professor (BPS-18)	6	6	6,202,000	6,512,000
L028	Lecturer (BPS-17)	6	6	6,094,000	6,399,000
L033	Librarian (BPS-17)	1	1	653,000	686,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	559,000	587,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,339,000</u>	<u>2,836,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,339,000</u>	<u>3,505,000</u>
S035	Senior Clerk (BPS-14)	1	1	463,000	486,000
J013	Junior Clerk (BPS-11)	1	1	213,000	224,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	2	2	428,000	449,000
C057	Chowkidar (BPS-03)	2	2	428,000	449,000
L002	Laboratory Attendant (BPS-03)	3	3	594,000	624,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	428,000	449,000
A012	TOTAL ALLOWANCES			<u>17,846,000</u>	<u>20,707,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,883,000</u>	<u>18,284,000</u>	<u>19,957,000</u>
A01202	House Rent Allowance		2,121,000	1,951,000	2,227,000
A01203	Conveyance Allowance		1,241,000	1,143,000	1,303,000
A01207	Washing Allowance		87,000	80,000	91,000
A01208	Dress Allowance		87,000	80,000	91,000
A0120D	Integrated Allowance		52,000	48,000	55,000
A01217	Medical Allowance		673,000	697,000	707,000
A0121T	Adhoc Relief Allowance 2013		218,000	200,000	229,000
A01224	Entertainment Allowance		26,000	24,000	27,000
A0122C	Adhoc Relief Allowance - 2015		156,000	136,000	164,000
A01238	Charge allowance		4,000		8,000
A0124H	Special Allowance-2021		449,000	303,000	471,000
A0124L	Weather Allowance		22,000		22,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,999,000	1,845,000	2,099,000
A0124R	Adhoc Relief Allowance 2022		1,999,000	1,845,000	2,099,000
A0124X	Adhoc Relief Allowance 2023		5,672,000	5,758,000	5,956,000
A0125E	Adhoc Relief Allowance 2024			4,121,000	4,327,000
A01270	Other		<u>77,000</u>	<u>53,000</u>	<u>81,000</u>
001	Others		77,000	53,000	81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,963,000</u>	<u>2,423,000</u>	<u>1,493,000</u>
A01274	Medical Charges		<u>1,048,000</u>	<u>1,114,000</u>	<u>1,000</u>
001	Medical Charges		1,048,000	1,114,000	1,000
A01278	Leave Salary		<u>495,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		495,000	1,000	1,000
A01289	Teaching Allowance		1,420,000	1,308,000	1,491,000
A03	TOTAL OPERATING EXPENSES		<u>972,000</u>	<u>847,000</u>	<u>1,037,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>55,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		10,000	5,000	11,000
A03202	Telephone and Trunk Call		62,000	50,000	68,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A033	TOTAL UTILITIES		550,000	350,000	550,000
A03303	Electricity		550,000	350,000	550,000
001	Electricity		550,000	350,000	550,000
A036	TOTAL MOTOR VEHICLES		60,000	120,000	66,000
A03603	Registration		60,000	120,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		70,000	130,000	100,000
A03805	Travelling Allowance		70,000	130,000	100,000
001	Travelling Allowance		70,000	130,000	100,000
A039	TOTAL GENERAL		220,000	192,000	242,000
A03901	Stationery		80,000	80,000	88,000
001	Stationery		80,000	80,000	88,000
A03905	Newspapers Periodicals and Books		20,000	10,000	22,000
A03906	Uniforms and Protective Clothing		20,000	2,000	22,000
A03907	Advertising & Publicity		50,000	50,000	55,000
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>110,000</u>	<u>116,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government College Khan Kohi, Nizampur Nowshera			40,358,000	41,661,000	45,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsara				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>126,826,000</u>	<u>133,905,000</u>	<u>146,745,000</u>
A011	TOTAL PAY	105	104	<u>70,777,000</u>	<u>73,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	66	66	<u>56,356,000</u>	<u>59,196,000</u>
A01101	Total Basic Pay Of Officer	66	66	<u>56,348,000</u>	<u>59,166,000</u>
P082	Professor (BPS-20)	4	4	2,032,000	2,134,000
A160	Associate Professor (BPS-19)	8	8	9,338,000	9,805,000
A130	Assistant Professor (BPS-18)	13	13	15,610,000	16,391,000
S587	Senior Librarian (BPS-18)	1	1	844,000	886,000
L028	Lecturer (BPS-17)	13	13	13,603,000	14,283,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	760,000	798,000
L171	lecturer (BS) (BPS-17)	25	25	13,424,000	14,095,000
A057	Assistant (BPS-16)	1	1	737,000	774,000
A01102	Personal pay			8,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	39	38	<u>14,421,000</u>	<u>14,802,000</u>
A01151	Total Basic Pay Other Staff	39	38	<u>14,409,000</u>	<u>14,782,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,794,000	1,884,000
S035	Senior Clerk (BPS-14)	2	2	748,000	785,000
J013	Junior Clerk (BPS-11)	3	3	1,141,000	1,198,000
P022	Pesh Imam (BPS-09)	1	1	523,000	549,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,758,000	1,846,000
L001	Laboratory Assistant (BPS-07)	5	5	2,138,000	2,245,000
D112	Driver (BPS-06)	1	1	213,000	224,000
B006	Behishti (BPS-03)	1		332,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4032	Government Degree College (Male) Pabbi Nowhsera						
C057	Chowkidar	(BPS-03)	2	2	713,000	749,000	
L002	Laboratory Attendant	(BPS-03)	8	8	2,435,000	2,557,000	
M010	Mali	(BPS-03)	2	2	713,000	749,000	
N005	Naib Qasid	(BPS-03)	4	4	986,000	1,035,000	
S162	Sweeper	(BPS-03)	3	3	737,000	774,000	
T049	Tubewell Operator	(BPS-03)	1	1	178,000	187,000	
A01152	Personal pay				12,000	18,000	20,000
A012	TOTAL ALLOWANCES				56,049,000	69,474,000	72,747,000
A012-1	TOTAL REGULAR ALLOWANCES				49,696,000	58,659,000	66,115,000
A01201	Senior Post Allowance				37,000	33,000	39,000
A01202	House Rent Allowance				7,172,000	6,358,000	7,531,000
A01203	Conveyance Allowance				4,486,000	4,041,000	4,710,000
A01207	Washing Allowance				208,000	180,000	218,000
A01208	Dress Allowance				208,000	180,000	218,000
A0120D	Integrated Allowance				124,000	108,000	130,000
A01216	Qualification Allowance				17,000		
A01217	Medical Allowance				2,289,000	1,961,000	2,403,000
A0121T	Adhoc Relief Allowance 2013				659,000	485,000	692,000
A01224	Entertainment Allowance				73,000	57,000	77,000
A0122C	Adhoc Relief Allowance - 2015				394,000	308,000	350,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01238	Charge allowance					5,000	8,000
A0124H	Special Allowance-2021				630,000	641,000	662,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,382,000	5,435,000	6,701,000
A0124R	Adhoc Relief Allowance 2022				6,878,000	5,856,000	7,222,000
A0124T	Special Allowance - 2022					7,000	7,000
A0124X	Adhoc Relief Allowance 2023				19,174,000	18,687,000	20,133,000
A0125E	Adhoc Relief Allowance 2024					13,307,000	13,972,000
A01270	Other				<u>886,000</u>	<u>938,000</u>	<u>970,000</u>
001	Others				886,000	938,000	970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,353,000</u>	<u>10,815,000</u>	<u>6,632,000</u>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary		<u>800,000</u>	<u>6,000,000</u>	<u>800,000</u>
001	Leave Salary		800,000	6,000,000	800,000
A01289	Teaching Allowance		5,553,000	4,814,000	5,831,000
A03	TOTAL OPERATING EXPENSES		<u>1,181,000</u>	<u>1,988,000</u>	<u>1,488,000</u>
A032	TOTAL COMMUNICATIONS		<u>106,000</u>	<u>88,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		7,000	5,000	8,000
A03202	Telephone and Trunk Call		99,000	83,000	109,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001	Electricity		800,000	1,100,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03603	Registration		15,000	15,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>600,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>600,000</u>	<u>150,000</u>
001	Travelling Allowance		75,000	600,000	150,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>185,000</u>	<u>204,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,820,000</u>	<u>2,435,000</u>	<u>1,924,000</u>
A041	TOTAL PENSION		<u>4,820,000</u>	<u>2,435,000</u>	<u>1,924,000</u>
A04114	Superannuation Encashment of L.P.R		4,820,000	2,435,000	1,924,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>90,000</u>	<u>116,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
Government Degree College (Male) Pabbi Nowhsera			132,933,000	138,419,000	150,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>197,277,000</u>	<u>207,579,000</u>	<u>228,724,000</u>
A011	TOTAL PAY		<u>107,120,000</u>	<u>101,537,000</u>	<u>112,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>94,114,000</u>	<u>91,438,000</u>	<u>98,820,000</u>
A01101	Total Basic Pay Of Officer		<u>93,569,000</u>	<u>90,872,000</u>	<u>98,248,000</u>
P070	Principal	(BPS-21)	1	1	2,305,000
P082	Professor	(BPS-20)	5	5	7,259,000
A160	Associate Professor	(BPS-19)	18	18	16,454,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	1,438,000
A130	Assistant Professor	(BPS-18)	30	30	25,577,000
L028	Lecturer	(BPS-17)	30	30	28,369,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	975,000
L171	lecturer (BS)	(BPS-17)	18	18	9,670,000
S166	Superintendent	(BPS-17)	1	1	416,000
A057	Assistant	(BPS-16)	1	1	737,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	369,000
A01102	Personal pay		545,000	566,000	572,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13,006,000</u>	<u>10,099,000</u>	<u>13,657,000</u>
A01151	Total Basic Pay Other Staff		<u>12,997,000</u>	<u>10,088,000</u>	<u>13,648,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	1,188,000
S035	Senior Clerk	(BPS-14)	2	2	1,117,000
J013	Junior Clerk	(BPS-11)	4	4	1,247,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,295,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4033	Government Post Graduate College (Male)						
	Nowshera						
L036	Library Clerk	(BPS-07)	1	1	392,000	412,000	
D112	Driver	(BPS-06)	1	1	190,000	200,000	
B006	Behishti	(BPS-03)	2	2	570,000	599,000	
B013	Bearer	(BPS-03)	1	1	190,000	200,000	
C057	Chowkidar	(BPS-03)	2	2	344,000	361,000	
C095	Cook	(BPS-03)	1	1	178,000	187,000	
L002	Laboratory Attendant	(BPS-03)	10	10	2,329,000	2,445,000	
M010	Mali	(BPS-03)	2	2	487,000	511,000	
N005	Naib Qasid	(BPS-03)	4	4	891,000	936,000	
S162	Sweeper	(BPS-03)	3	3	737,000	774,000	
T049	Tubewell Operator	(BPS-03)	1	1	226,000	237,000	
A01152	Personal pay				9,000	11,000	9,000
A012	TOTAL ALLOWANCES				90,157,000	106,042,000	116,247,000
A012-1	TOTAL REGULAR ALLOWANCES				80,622,000	92,513,000	106,370,000
A01201	Senior Post Allowance				66,000	54,000	69,000
A01202	House Rent Allowance				11,323,000	10,019,000	11,889,000
A01203	Conveyance Allowance				6,467,000	5,819,000	6,790,000
A01207	Washing Allowance				330,000	312,000	347,000
A01208	Dress Allowance				330,000	312,000	347,000
A0120D	Integrated Allowance				198,000	188,000	208,000
A01217	Medical Allowance				3,467,000	3,046,000	3,640,000
A0121T	Adhoc Relief Allowance 2013				1,053,000	848,000	1,106,000
A01224	Entertainment Allowance				151,000	116,000	159,000
A0122C	Adhoc Relief Allowance - 2015				724,000	586,000	700,000
A0122N	Special Conveyance Allowance to Disbalded Employees				594,000	360,000	400,000
A01238	Charge allowance				7,000	1,000	8,000
A0124H	Special Allowance-2021				691,000	873,000	726,000
A0124L	Weather Allowance				57,000	20,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male) Nowshera				
A0124N	Disparity Reduction Allowance 2022- 15%		10,102,000	8,596,000	10,607,000
A0124R	Adhoc Relief Allowance 2022		11,967,000	9,399,000	12,565,000
A0124X	Adhoc Relief Allowance 2023		31,507,000	29,415,000	33,082,000
A0125E	Adhoc Relief Allowance 2024			21,067,000	22,120,000
A01270	Other		<u>1,588,000</u>	<u>1,482,000</u>	<u>1,550,000</u>
001	Others		1,588,000	1,482,000	1,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,535,000</u>	<u>13,529,000</u>	<u>9,877,000</u>
A01274	Medical Charges		<u>101,000</u>	<u>53,000</u>	<u>1,000</u>
001	Medical Charges		101,000	53,000	1,000
A01278	Leave Salary		<u>600,000</u>	<u>6,000,000</u>	<u>600,000</u>
001	Leave Salary		600,000	6,000,000	600,000
A01289	Teaching Allowance		8,834,000	7,476,000	9,276,000
A03	TOTAL OPERATING EXPENSES		<u>1,987,000</u>	<u>3,195,000</u>	<u>2,609,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>50,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A03202	Telephone and Trunk Call		62,000	40,000	68,000
A033	TOTAL UTILITIES		<u>1,520,000</u>	<u>2,000,000</u>	<u>1,982,000</u>
A03301	Gas		620,000	600,000	682,000
A03303	Electricity		<u>900,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
001	Electricity		900,000	1,400,000	1,300,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>		<u>66,000</u>
A03603	Registration		60,000		66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>850,000</u>	<u>239,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>800,000</u>	<u>200,000</u>
001	Travelling Allowance		80,000	800,000	200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A03808	Conveyance Charges		<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
001	Conveyance Charges		35,000	50,000	39,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>295,000</u>	<u>248,000</u>
A03901	Stationery		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
001	Stationery		70,000	50,000	77,000
A03902	Printing and Publication		<u>40,000</u>	<u>10,000</u>	<u>44,000</u>
001	Printing and publication		40,000	10,000	44,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	200,000	55,000
A03970	Others		<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001	Others		50,000	25,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,000,000</u>	<u>4,095,000</u>	<u>880,000</u>
A041	TOTAL PENSION		<u>7,000,000</u>	<u>4,095,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R		7,000,000	4,095,000	880,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Post Graduate College (Male)			206,375,000	214,980,000	232,335,000
Nowshera					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,476,000</u>	<u>54,043,000</u>	<u>60,702,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>30,655,000</u>	<u>32,187,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>25,004,000</u>	<u>26,254,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>24,982,000</u>	<u>26,231,000</u>
P082	Professor (BPS-20)	1	1	2,329,000	2,445,000
A160	Associate Professor (BPS-19)	5	5	6,094,000	6,399,000
A130	Assistant Professor (BPS-18)	7	7	7,484,000	7,858,000
L028	Lecturer (BPS-17)	5	5	7,163,000	7,521,000
L033	Librarian (BPS-17)	1	1	760,000	798,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	796,000	836,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A01102	Personal pay			22,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>5,651,000</u>	<u>5,933,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>5,607,000</u>	<u>5,887,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	570,000	599,000
S035	Senior Clerk (BPS-14)	1	1	606,000	636,000
J013	Junior Clerk (BPS-11)	1	1	332,000	349,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	570,000	599,000
L001	Laboratory Assistant (BPS-07)	1	1	559,000	587,000
B006	Behishti (BPS-03)	1	1	428,000	449,000
C057	Chowkidar (BPS-03)	2	2	510,000	536,000
L002	Laboratory Attendant (BPS-03)	3	3	748,000	785,000
M010	Mali (BPS-03)	1	1	428,000	449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4034	Government Degree College Akora Khattak Nowshera					
N005	Naib Qasid	(BPS-03)	2	2	309,000	324,000
S162	Sweeper	(BPS-03)	2	2	547,000	574,000
A01152	Personal pay				44,000	46,000
A012	TOTAL ALLOWANCES				21,821,000	26,215,000
A012-1	TOTAL REGULAR ALLOWANCES				19,821,000	24,445,000
A01201	Senior Post Allowance				1,000	10,000
A01202	House Rent Allowance				2,809,000	2,659,000
A01203	Conveyance Allowance				1,616,000	1,482,000
A01207	Washing Allowance				145,000	120,000
A01208	Dress Allowance				145,000	120,000
A0120D	Integrated Allowance				87,000	72,000
A01217	Medical Allowance				980,000	873,000
A0121T	Adhoc Relief Allowance 2013				279,000	243,000
A01224	Entertainment Allowance				41,000	35,000
A0122C	Adhoc Relief Allowance - 2015				189,000	165,000
A0122L	Mobile Phone Allowance					213,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000
A01233	Unattractive Area Allowance				7,000	
001	Unattractive Area Allowance				7,000	
A01238	Charge allowance					5,000
A01244	Adhoc relief				1,000	
001	Adhoc Relief				1,000	
A0124H	Special Allowance-2021				281,000	276,000
A0124L	Weather Allowance				26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,680,000	2,550,000
A0124R	Adhoc Relief Allowance 2022				2,647,000	2,357,000
A0124X	Adhoc Relief Allowance 2023				7,643,000	7,680,000
A0125E	Adhoc Relief Allowance 2024					5,337,000
A01270	Other				165,000	150,000
001	Others				165,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000,000	1,770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,998,000	1,768,000	2,098,000
A03	TOTAL OPERATING EXPENSES		<u>979,000</u>	<u>1,051,000</u>	<u>1,069,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>70,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		62,000	60,000	68,000
A033	TOTAL UTILITIES		<u>564,000</u>	<u>500,000</u>	<u>600,000</u>
A03303	Electricity		<u>564,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		564,000	500,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>38,000</u>	<u>51,000</u>	<u>42,000</u>
A03603	Registration		38,000	51,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>220,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>210,000</u>	<u>226,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Stationery		70,000	70,000	77,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree College Akora Khattak Nowshera			53,567,000	55,206,000	61,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>156,104,000</u>	<u>181,085,000</u>	<u>183,629,000</u>
A011	TOTAL PAY	113	113	<u>79,900,000</u>	<u>83,898,000</u>
A011-1	TOTAL PAY OF OFFICERS	84	84	<u>70,819,000</u>	<u>74,360,000</u>
A01101	Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>70,819,000</u>	<u>74,360,000</u>
P070	Principal (BPS-21)	1	1	2,341,000	2,458,000
P082	Professor (BPS-20)	6	6	2,911,000	3,057,000
A160	Associate Professor (BPS-19)	14	14	10,027,000	10,528,000
D785	Deputy Chief Librarian (BPS-19)	1	1	879,000	923,000
A130	Assistant Professor (BPS-18)	19	19	12,320,000	12,936,000
L028	Lecturer (BPS-17)	17	17	27,122,000	28,478,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,141,000	1,198,000
L171	lecturer (BS) (BPS-17)	23	23	12,355,000	12,973,000
S166	Superintendent (BPS-17)	1	1	998,000	1,048,000
A057	Assistant (BPS-16)	1	1	725,000	761,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>9,081,000</u>	<u>9,538,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>9,041,000</u>	<u>9,496,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	594,000	624,000
S035	Senior Clerk (BPS-14)	1	1	653,000	686,000
J013	Junior Clerk (BPS-11)	1	1	392,000	412,000
H062	Hostel Superintendent (BPS-09)	1	1	202,000	212,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	570,000	599,000
L001	Laboratory Assistant (BPS-07)	1	1	570,000	599,000
D112	Driver (BPS-06)	2	2	772,000	811,000
B006	Behishti (BPS-03)	1	1	451,000	474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4035	Government Girls College Nowshera					
B013 Bearer	(BPS-03)	1	1	332,000	349,000	
C057 Chowkidar	(BPS-03)	4	4	606,000	636,000	
C095 Cook	(BPS-03)	1	1	844,000	886,000	
L002 Laboratory Attendant	(BPS-03)	6	6	1,153,000	1,211,000	
M010 Mali	(BPS-03)	1	1	321,000	337,000	
N005 Naib Qasid	(BPS-03)	3	3	701,000	736,000	
S162 Sweeper	(BPS-03)	3	3	678,000	712,000	
T049 Tubewell Operator	(BPS-03)	1	1	202,000	212,000	
A01152 Personal pay				40,000	10,000	42,000
A012	TOTAL ALLOWANCES			76,204,000	89,584,000	99,731,000
A012-1	TOTAL REGULAR ALLOWANCES			67,577,000	81,535,000	90,688,000
A01201 Senior Post Allowance				116,000	105,000	122,000
A01202 House Rent Allowance				10,465,000	9,443,000	10,988,000
A01203 Conveyance Allowance				5,861,000	5,134,000	6,154,000
A01207 Washing Allowance				256,000	207,000	269,000
A01208 Dress Allowance				256,000	207,000	269,000
A0120D Integrated Allowance				154,000	125,000	162,000
A0120E Housing Subsidy Allowance					46,000	48,000
A01217 Medical Allowance				3,423,000	2,751,000	3,594,000
A0121T Adhoc Relief Allowance 2013				846,000	727,000	888,000
A01224 Entertainment Allowance				145,000	142,000	152,000
A0122C Adhoc Relief Allowance - 2015				591,000	523,000	621,000
A0122N Special Conveyance Allowance to Disbaled Employees				179,000	144,000	144,000
A01238 Charge allowance				8,000	8,000	8,000
A0124H Special Allowance-2021				505,000	515,000	530,000
A0124L Weather Allowance				17,000	15,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%				8,029,000	7,057,000	8,430,000
A0124R Adhoc Relief Allowance 2022				9,395,000	8,482,000	9,865,000
A0124X Adhoc Relief Allowance 2023				26,742,000	26,507,000	28,079,000
A0125E Adhoc Relief Allowance 2024					18,790,000	19,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A01270	Other		<u>589,000</u>	<u>607,000</u>	<u>618,000</u>
001	Others		589,000	607,000	618,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,627,000</u>	<u>8,049,000</u>	<u>9,043,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001	Leave Salary		300,000	600,000	300,000
A01289	Teaching Allowance		8,326,000	7,448,000	8,742,000
A03	TOTAL OPERATING EXPENSES		<u>1,979,000</u>	<u>3,057,000</u>	<u>2,491,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>56,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		74,000	50,000	81,000
A033	TOTAL UTILITIES		<u>1,544,000</u>	<u>2,150,000</u>	<u>1,950,000</u>
A03301	Gas		744,000	950,000	950,000
A03303	Electricity		<u>800,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Electricity		800,000	1,200,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
A03603	Registration		30,000	1,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>630,000</u>	<u>183,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>600,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	600,000	150,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>220,000</u>	<u>237,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
001	Stationery		70,000	70,000	77,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	40,000	44,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>462,000</u>	<u>480,000</u>	<u>1,116,000</u>
A041	TOTAL PENSION		<u>462,000</u>	<u>480,000</u>	<u>1,116,000</u>
A04114	Superannuation Encashment of L.P.R		462,000	480,000	1,116,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Girls College Nowshera			158,656,000	184,733,000	187,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,511,000</u>	<u>56,622,000</u>	<u>60,299,000</u>
A011	TOTAL PAY	40	40	<u>27,087,000</u>	<u>28,425,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>22,715,000</u>	<u>23,434,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>22,715,000</u>	<u>23,434,000</u>
P082	Professor (BPS-20)	1	1	2,352,000	2,470,000
A160	Associate Professor (BPS-19)	5	5	4,099,000	4,304,000
A130	Assistant Professor (BPS-18)	8	8	5,940,000	6,237,000
S587	Senior Librarian (BPS-18)	1	1	737,000	774,000
L028	Lecturer (BPS-17)	7	7	8,529,000	8,955,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	689,000	723,000
A057	Assistant (BPS-16)	1	1	369,000	387,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,372,000</u>	<u>4,991,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>4,372,000</u>	<u>4,980,000</u>
S035	Senior Clerk (BPS-14)	1	1	523,000	549,000
J013	Junior Clerk (BPS-11)	1	1	309,000	324,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	332,000	349,000
L001	Laboratory Assistant (BPS-07)	2	2	487,000	511,000
D112	Driver (BPS-06)	1	1	428,000	449,000
C057	Chowkidar (BPS-03)	2	2	428,000	449,000
L002	Laboratory Attendant (BPS-03)	3	3	618,000	649,000
M010	Mali (BPS-03)	1	1	297,000	312,000
N005	Naib Qasid (BPS-03)	2	2	499,000	524,000
S162	Sweeper (BPS-03)	2	2	451,000	474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A01152	Personal pay			11,000	12,000
A012	TOTAL ALLOWANCES		<u>24,424,000</u>	<u>28,197,000</u>	<u>31,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,194,000</u>	<u>26,085,000</u>	<u>29,506,000</u>
A01201	Senior Post Allowance		21,000	15,000	15,000
A01202	House Rent Allowance		3,232,000	2,873,000	3,394,000
A01203	Conveyance Allowance		1,890,000	1,692,000	1,985,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	80,000	91,000
A01217	Medical Allowance		1,007,000	875,000	1,057,000
A0121T	Adhoc Relief Allowance 2013		289,000	244,000	303,000
A01224	Entertainment Allowance		39,000	32,000	41,000
A0122C	Adhoc Relief Allowance - 2015		208,000	176,000	218,000
A01238	Charge allowance		9,000	6,000	9,000
A0124H	Special Allowance-2021		331,000	257,000	348,000
A0124L	Weather Allowance		1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,976,000	2,571,000	3,125,000
A0124R	Adhoc Relief Allowance 2022		2,965,000	2,640,000	3,113,000
A0124X	Adhoc Relief Allowance 2023		8,750,000	8,364,000	9,188,000
A0125E	Adhoc Relief Allowance 2024			5,906,000	6,201,000
A01270	Other		<u>99,000</u>	<u>90,000</u>	<u>104,000</u>
001	Others		99,000	90,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,230,000</u>	<u>2,112,000</u>	<u>2,341,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,228,000	2,110,000	2,339,000
A03	TOTAL OPERATING EXPENSES		<u>989,000</u>	<u>1,323,000</u>	<u>1,121,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>58,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		62,000	50,000	68,000
A033	TOTAL UTILITIES		<u>558,000</u>	<u>500,000</u>	<u>558,000</u>
A03303	Electricity		<u>558,000</u>	<u>500,000</u>	<u>558,000</u>
001	Electricity		558,000	500,000	558,000
A036	TOTAL MOTOR VEHICLES		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
A03603	Registration		45,000	60,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>430,000</u>	<u>192,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>400,000</u>	<u>170,000</u>
001	Travelling Allowance		75,000	400,000	170,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>221,000</u>	<u>275,000</u>	<u>244,000</u>
A03901	Stationery		<u>56,000</u>	<u>60,000</u>	<u>62,000</u>
001	Stationery		56,000	60,000	62,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	100,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>414,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>414,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A04114	Superannuation Encashment of L.P.R		1,000	414,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Girls College Pirpai, Nowshera			52,612,000	58,470,000	61,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>95,452,000</u>	<u>97,910,000</u>	<u>110,091,000</u>
A011	TOTAL PAY		<u>51,809,000</u>	<u>49,132,000</u>	<u>54,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42,518,000</u>	<u>44,227,000</u>	<u>44,644,000</u>
A01101	Total Basic Pay Of Officer		<u>42,446,000</u>	<u>44,196,000</u>	<u>44,568,000</u>
P082	Professor	(BPS-20)	2	2	2,708,000
A160	Associate Professor	(BPS-19)	7	7	6,463,000
A130	Assistant Professor	(BPS-18)	11	11	9,457,000
S587	Senior Librarian	(BPS-18)	1	1	820,000
L028	Lecturer	(BPS-17)	11	11	13,281,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	903,000
L171	lecturer (BS)	(BPS-17)	15	15	8,054,000
A057	Assistant	(BPS-16)	1	1	760,000
A01102	Personal pay		72,000	31,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,291,000</u>	<u>4,905,000</u>	<u>9,755,000</u>
A01151	Total Basic Pay Other Staff		<u>9,291,000</u>	<u>4,905,000</u>	<u>9,755,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	535,000
S035	Senior Clerk	(BPS-14)	1	1	725,000
J013	Junior Clerk	(BPS-11)	2	2	748,000
H062	Hostel Superintendent	(BPS-09)	1	1	547,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	523,000
L001	Laboratory Assistant	(BPS-07)	3	3	903,000
D112	Driver	(BPS-06)	1	1	451,000
B013	Bearer	(BPS-03)	1	1	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
NR4225	Government Girls College Pabbi Nowshera								
C057	Chowkidar	(BPS-03)	3	3	975,000	1,024,000			
C095	Cook	(BPS-03)	1	1	428,000	449,000			
L002	Laboratory Attendant	(BPS-03)	3	3	807,000	847,000			
M010	Mali	(BPS-03)	2	2	440,000	462,000			
N005	Naib Qasid	(BPS-03)	3	3	713,000	749,000			
S162	Sweeper	(BPS-03)	4	4	807,000	847,000			
T049	Tubewell Operator	(BPS-03)	1	1	451,000	474,000			
A012	TOTAL ALLOWANCES		<u>43,643,000</u>			<u>48,778,000</u>		<u>55,692,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>38,339,000</u>			<u>44,964,000</u>		<u>50,962,000</u>	
A01201	Senior Post Allowance				20,000	23,000	23,000		
A01202	House Rent Allowance				5,970,000	5,217,000	6,269,000		
A01203	Conveyance Allowance				3,798,000	3,218,000	3,988,000		
A01207	Washing Allowance				198,000	166,000	208,000		
A01208	Dress Allowance				198,000	166,000	208,000		
A0120D	Integrated Allowance				119,000	100,000	125,000		
A01217	Medical Allowance				1,726,000	1,488,000	1,812,000		
A0121T	Adhoc Relief Allowance 2013				384,000	343,000	403,000		
A01224	Entertainment Allowance				52,000	50,000	55,000		
A0122C	Adhoc Relief Allowance - 2015				263,000	234,000	276,000		
A01238	Charge allowance				4,000	8,000	8,000		
A0124H	Special Allowance-2021				584,000	516,000	613,000		
A0124L	Weather Allowance				12,000		12,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,294,000	4,309,000	5,559,000		
A0124R	Adhoc Relief Allowance 2022				5,478,000	4,661,000	5,752,000		
A0124X	Adhoc Relief Allowance 2023				14,068,000	14,094,000	14,771,000		
A0125E	Adhoc Relief Allowance 2024					10,067,000	10,570,000		
A01270	Other				<u>171,000</u>	<u>304,000</u>	<u>310,000</u>		
001	Others				171,000	304,000	310,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,304,000</u>			<u>3,814,000</u>		<u>4,730,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>800,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		800,000	1,000	1,000
A01289	Teaching Allowance		4,503,000	3,812,000	4,728,000
A03	TOTAL OPERATING EXPENSES		<u>1,398,000</u>	<u>1,372,000</u>	<u>1,421,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>58,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		56,000	50,000	62,000
A033	TOTAL UTILITIES		<u>1,054,000</u>	<u>848,000</u>	<u>973,000</u>
A03301	Gas		248,000	248,000	273,000
A03303	Electricity		<u>806,000</u>	<u>600,000</u>	<u>700,000</u>
001	Electricity		806,000	600,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03603	Registration		70,000	70,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>320,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		75,000	300,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>76,000</u>	<u>128,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Stationery		50,000	30,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
001	Others		50,000	30,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>311,000</u>	<u>559,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>311,000</u>	<u>559,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		311,000	559,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>55,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>25,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>25,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	25,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	30,000	55,000
Government Girls College Pabbi Nowshera			97,272,000	99,897,000	111,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,282,000</u>	<u>52,176,000</u>	<u>53,094,000</u>
A011	TOTAL PAY	39	39	<u>23,821,000</u>	<u>25,013,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>19,615,000</u>	<u>20,596,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>19,615,000</u>	<u>20,596,000</u>
P082	Professor (BPS-20)	1	1	1,319,000	1,385,000
A160	Associate Professor (BPS-19)	4	4	2,519,000	2,645,000
A130	Assistant Professor (BPS-18)	8	8	3,517,000	3,693,000
S587	Senior Librarian (BPS-18)	1	1	701,000	736,000
L028	Lecturer (BPS-17)	8	8	10,407,000	10,927,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	701,000	736,000
A057	Assistant (BPS-16)	1	1	451,000	474,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,206,000</u>	<u>4,417,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>4,206,000</u>	<u>4,417,000</u>
S035	Senior Clerk (BPS-14)	1	1	440,000	462,000
J013	Junior Clerk (BPS-11)	1	1	356,000	374,000
L001	Laboratory Assistant (BPS-07)	3	3	915,000	961,000
C057	Chowkidar (BPS-03)	2	2	499,000	524,000
L002	Laboratory Attendant (BPS-03)	3	3	748,000	785,000
M010	Mali (BPS-03)	1	1	250,000	263,000
N005	Naib Qasid (BPS-03)	2	2	499,000	524,000
S162	Sweeper (BPS-03)	2	2	499,000	524,000
A012	TOTAL ALLOWANCES			<u>21,461,000</u>	<u>26,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,667,000</u>	<u>26,297,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A01201	Senior Post Allowance		25,000	15,000	15,000
A01202	House Rent Allowance		2,732,000	2,398,000	2,869,000
A01203	Conveyance Allowance		1,590,000	1,455,000	1,670,000
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		840,000	755,000	882,000
A0121T	Adhoc Relief Allowance 2013		323,000	247,000	339,000
A01224	Entertainment Allowance		28,000	20,000	29,000
A0122C	Adhoc Relief Allowance - 2015		213,000	167,000	224,000
A01233	Unattractive Area Allowance			<u>6,000</u>	
001	Unattractive Area Allowance			6,000	
A01238	Charge allowance		8,000	7,000	8,000
A0124H	Special Allowance-2021		516,000	438,000	542,000
A0124L	Weather Allowance		36,000		36,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,512,000	2,170,000	2,638,000
A0124R	Adhoc Relief Allowance 2022		2,674,000	2,338,000	2,808,000
A0124X	Adhoc Relief Allowance 2023		7,648,000	7,449,000	8,030,000
A0125E	Adhoc Relief Allowance 2024			5,313,000	5,579,000
A01270	Other		<u>179,000</u>	<u>267,000</u>	<u>267,000</u>
001	Others		179,000	267,000	267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,794,000</u>	<u>3,163,000</u>	<u>1,784,000</u>
A01274	Medical Charges		<u>96,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		96,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,653,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,653,000	1,000
A01289	Teaching Allowance		1,697,000	1,509,000	1,782,000
A03	TOTAL OPERATING EXPENSES		<u>1,234,000</u>	<u>1,156,000</u>	<u>1,326,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>16,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000	10,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A033	TOTAL UTILITIES		948,000	550,000	923,000
A03301	Gas		248,000	150,000	273,000
A03303	Electricity		<u>700,000</u>	<u>400,000</u>	<u>650,000</u>
001	Electricity		700,000	400,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION		95,000	420,000	192,000
A03805	Travelling Allowance		<u>75,000</u>	<u>400,000</u>	<u>170,000</u>
001	Travelling Allowance		75,000	400,000	170,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		135,000	170,000	149,000
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Printing and publication		20,000	40,000	22,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	2,142,000
A041	TOTAL PENSION		1,000	1,000	2,142,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,142,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	60,000	55,000
Government Degree College Akbar Pura Nowshera			46,618,000	53,454,000	56,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,727,000</u>	<u>83,059,000</u>	<u>88,350,000</u>
A011	TOTAL PAY	70	70	<u>40,653,000</u>	<u>42,687,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>33,620,000</u>	<u>35,301,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>33,620,000</u>	<u>35,301,000</u>
P082	Professor (BPS-20)	2	2	1,913,000	2,009,000
A160	Associate Professor (BPS-19)	7	7	9,361,000	9,829,000
A130	Assistant Professor (BPS-18)	12	12	10,751,000	11,289,000
S587	Senior Librarian (BPS-18)	1	1	867,000	910,000
L028	Lecturer (BPS-17)	12	12	9,314,000	9,780,000
S166	Superintendent (BPS-17)	1	1	867,000	910,000
A057	Assistant (BPS-16)	1	1	547,000	574,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>7,033,000</u>	<u>5,801,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>7,033,000</u>	<u>5,801,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,841,000	1,933,000
T009	Teacher (BPS-09)	1	1	190,000	200,000
W006	Warden (BPS-09)	1	1	190,000	200,000
L001	Laboratory Assistant (BPS-07)	7	7	1,319,000	1,385,000
D112	Driver (BPS-06)	2	2	321,000	337,000
C057	Chowkidar (BPS-03)	4	4	570,000	599,000
L002	Laboratory Attendant (BPS-03)	7	7	1,010,000	1,061,000
M010	Mali (BPS-03)	2	2	297,000	312,000
N005	Naib Qasid (BPS-03)	6	6	867,000	910,000
S162	Sweeper (BPS-03)	3	3	428,000	449,000
A012	TOTAL ALLOWANCES			<u>35,074,000</u>	<u>41,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,820,000</u>	<u>38,369,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A01201	Senior Post Allowance		33,000	30,000	35,000
A01202	House Rent Allowance		4,657,000	4,307,000	4,890,000
A01203	Conveyance Allowance		2,839,000	2,554,000	2,981,000
A01207	Washing Allowance		298,000	290,000	313,000
A01208	Dress Allowance		298,000	290,000	313,000
A0120D	Integrated Allowance		179,000	174,000	188,000
A01217	Medical Allowance		1,485,000	1,556,000	1,559,000
A0121T	Adhoc Relief Allowance 2013		397,000	338,000	417,000
A01224	Entertainment Allowance		57,000	65,000	60,000
A0122C	Adhoc Relief Allowance - 2015		265,000	226,000	278,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		1,000
A01238	Charge allowance		8,000	3,000	8,000
A0124H	Special Allowance-2021		298,000	462,000	313,000
A0124L	Weather Allowance		1,000	75,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,043,000	3,396,000	4,245,000
A0124R	Adhoc Relief Allowance 2022		4,277,000	3,749,000	4,491,000
A0124X	Adhoc Relief Allowance 2023		12,133,000	12,020,000	12,740,000
A0125E	Adhoc Relief Allowance 2024			8,609,000	9,039,000
A01270	Other		<u>551,000</u>	<u>225,000</u>	<u>300,000</u>
001	Others		551,000	225,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,254,000</u>	<u>2,975,000</u>	<u>3,417,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>124,000</u>	<u>1,000</u>
001	Leave Salary		1,000	124,000	1,000
A01289	Teaching Allowance		3,252,000	2,850,000	3,415,000
A03	TOTAL OPERATING EXPENSES		<u>1,082,000</u>	<u>1,686,000</u>	<u>1,314,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>38,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		6,000	5,000	7,000
A03202	Telephone and Trunk Call		56,000	33,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A033	TOTAL UTILITIES		<u>700,000</u>	<u>1,000,000</u>	<u>850,000</u>
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		700,000	1,000,000	850,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>128,000</u>	<u>66,000</u>
A03603	Registration		60,000	128,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>330,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>130,000</u>
001	Travelling Allowance		80,000	300,000	130,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>190,000</u>	<u>177,000</u>
A03901	Stationery		<u>55,000</u>	<u>50,000</u>	<u>61,000</u>
001	Stationery		55,000	50,000	61,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	80,000	44,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Home Economics College Nowshera			76,906,000	84,847,000	89,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,606,000</u>	<u>39,463,000</u>	<u>37,456,000</u>
A011	TOTAL PAY	42	42	<u>14,507,000</u>	<u>19,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,248,000</u>	<u>17,909,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>12,248,000</u>	<u>17,909,000</u>
P070	Principal (BPS-19)	1	1	832,000	874,000
A130	Assistant Professor (BPS-18)	4	4	2,222,000	2,333,000
L028	Lecturer (BPS-17)	18	18	8,007,000	8,407,000
L033	Librarian (BPS-17)	1	1	451,000	474,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	451,000	474,000
A057	Assistant (BPS-16)	1	1	285,000	299,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,259,000</u>	<u>1,509,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,259,000</u>	<u>1,509,000</u>
S035	Senior Clerk (BPS-14)	1	1	59,000	62,000
J013	Junior Clerk (BPS-11)	1	1	47,000	49,000
L001	Laboratory Assistant (BPS-07)	3	3	107,000	112,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
T049	Tubewell Operator (BPS-03)	1	1	202,000	212,000
A012	TOTAL ALLOWANCES			<u>17,099,000</u>	<u>20,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,250,000</u>	<u>18,260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A01202	House Rent Allowance		2,421,000	2,223,000	2,542,000
A01203	Conveyance Allowance		1,736,000	1,616,000	1,823,000
A01207	Washing Allowance		109,000	96,000	114,000
A01208	Dress Allowance		109,000	96,000	114,000
A0120D	Integrated Allowance		65,000	58,000	68,000
A01217	Medical Allowance		750,000	688,000	788,000
A0121T	Adhoc Relief Allowance 2013		98,000	68,000	103,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		66,000	46,000	69,000
A0122N	Special Conveyance Allowance to Disbalded Employees			27,000	72,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		134,000	115,000	141,000
A0124L	Weather Allowance		1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,016,000	1,788,000	2,117,000
A0124R	Adhoc Relief Allowance 2022		2,002,000	1,788,000	2,102,000
A0124X	Adhoc Relief Allowance 2023		5,644,000	5,572,000	5,926,000
A0125E	Adhoc Relief Allowance 2024			3,990,000	4,190,000
A01270	Other		84,000	75,000	88,000
001	Others		84,000	75,000	88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,849,000	1,785,000	1,943,000
A01274	Medical Charges			67,000	1,000
001	Medical Charges			67,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance		1,849,000	1,717,000	1,941,000
A03	TOTAL OPERATING EXPENSES		1,107,000	897,000	1,023,000
A032	TOTAL COMMUNICATIONS		88,000	71,000	97,000
A03201	Postage and Telegraph		6,000	1,000	7,000
A03202	Telephone and Trunk Call		82,000	70,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A033	TOTAL UTILITIES		<u>744,000</u>	<u>400,000</u>	<u>600,000</u>
A03303	Electricity		<u>744,000</u>	<u>400,000</u>	<u>600,000</u>
001	Electricity		744,000	400,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03603	Registration		40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	100,000	100,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>286,000</u>	<u>182,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>131,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	131,000	44,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt. Girls Degree College khankhoi nowshera			32,815,000	40,472,000	38,591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4660	Govt.Girls Degree College Khweshgi Nowsh				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,590,000</u>		<u>40,526,000</u>
A011	TOTAL PAY	41	41	<u>18,783,000</u>	<u>19,721,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,799,000</u>	<u>16,590,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,799,000</u>	<u>16,590,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	18	18	10,300,000	10,815,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L176	LAB ATTENDANT (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>19,807,000</u>	<u>20,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,843,000</u>	<u>19,793,000</u>
A01202	House Rent Allowance			5,830,000	6,122,000
A01203	Conveyance Allowance			2,737,000	2,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4660	Govt.Girls Degree College Khweshgi Nowsh				
A01207	Washing Allowance		77,000		81,000
A01208	Dress Allowance		77,000		81,000
A0120D	Integrated Allowance		46,000		48,000
A01217	Medical Allowance		970,000		1,019,000
A01224	Entertainment Allowance		2,000		2,000
A01238	Charge allowance		2,000		8,000
A0124H	Special Allowance-2021		1,813,000		1,904,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,817,000		4,008,000
A0124R	Adhoc Relief Allowance 2022		3,472,000		3,646,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>964,000</u>		<u>1,012,000</u>
A01289	Teaching Allowance		964,000		1,012,000
A03	TOTAL OPERATING EXPENSES		<u>187,000</u>		<u>257,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>		<u>48,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		42,000		46,000
A033	TOTAL UTILITIES		<u>98,000</u>		<u>108,000</u>
A03303	Electricity		<u>98,000</u>		<u>108,000</u>
001	Electricity		98,000		108,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>		<u>74,000</u>
A03805	Travelling Allowance		<u>16,000</u>		<u>70,000</u>
001	Travelling Allowance		16,000		70,000
A03808	Conveyance Charges		<u>4,000</u>		<u>4,000</u>
001	Conveyance Charges		4,000		4,000
A039	TOTAL GENERAL		<u>25,000</u>		<u>27,000</u>
A03901	Stationery		<u>7,000</u>		<u>8,000</u>
001	Stationery		7,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4660	Govt.Girls Degree College Khweshgi Nowsh				
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		4,000		4,000
A03907	Advertising & Publicity		<u>6,000</u>		<u>7,000</u>
001	Advertising and Publicity		6,000		7,000
A03919	Payments to Other for Service Rendered		<u>2,000</u>		<u>2,000</u>
001	Payments to Others for Service Rendered		2,000		2,000
A03970	Others		<u>2,000</u>		<u>2,000</u>
001	Others		2,000		2,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4660	Govt.Girls Degree College Khweshgi Nowsh				
			38,782,000		40,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>330,976,000</u>	<u>363,629,000</u>	<u>385,225,000</u>
A011	TOTAL PAY	<u>243</u>	<u>242</u>	<u>167,890,000</u>	<u>175,905,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>148</u>	<u>148</u>	<u>141,814,000</u>	<u>148,938,000</u>
A01101	Total Basic Pay Of Officer	<u>148</u>	<u>148</u>	<u>141,811,000</u>	<u>156,235,000</u>
P070	Principal (BPS-21)	1	1	2,626,000	2,757,000
C179	Chief Librarian (BPS-20)	1	1	807,000	847,000
P082	Professor (BPS-20)	9	9	13,115,000	13,771,000
A160	Associate Professor (BPS-19)	26	26	22,869,000	24,012,000
A130	Assistant Professor (BPS-18)	44	44	40,487,000	42,511,000
L028	Lecturer (BPS-17)	41	41	47,021,000	49,372,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,569,000	1,647,000
L171	lecturer (BS) (BPS-17)	20	20	10,751,000	11,289,000
S166	Superintendent (BPS-17)	1	1	938,000	985,000
A057	Assistant (BPS-16)	2	2	1,034,000	1,086,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	594,000	624,000
A01102	Personal pay			3,000	31,000
A01103	Special Pay				6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95</u>	<u>94</u>	<u>26,076,000</u>	<u>21,682,000</u>
A01151	Total Basic Pay Other Staff	<u>95</u>	<u>94</u>	<u>26,031,000</u>	<u>21,675,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,901,000	1,996,000
S035	Senior Clerk (BPS-14)	6	6	1,176,000	1,235,000
J013	Junior Clerk (BPS-11)	15	15	2,008,000	2,108,000
P022	Pesh Imam (BPS-09)	1	1	273,000	287,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,854,000	1,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4153	Government College (Male) Peshawar						
L001	Laboratory Assistant	(BPS-07)	7	7	2,448,000	2,570,000	
L036	Library Clerk	(BPS-07)	2	2	523,000	549,000	
D112	Driver	(BPS-06)	1	1	428,000	449,000	
B006	Behishti	(BPS-03)	1		392,000		
B013	Bearer	(BPS-03)	3	3	856,000	899,000	
C057	Chowkidar	(BPS-03)	10	10	2,792,000	2,932,000	
C095	Cook	(BPS-03)	2	2	807,000	847,000	
L002	Laboratory Attendant	(BPS-03)	15	15	3,623,000	3,804,000	
L035	Library Attendant	(BPS-03)	2	2	523,000	549,000	
M010	Mali	(BPS-03)	6	6	2,103,000	2,208,000	
N005	Naib Qasid	(BPS-03)	9	9	1,841,000	1,933,000	
S162	Sweeper	(BPS-03)	8	8	2,079,000	2,183,000	
T049	Tubewell Operator	(BPS-03)	1	1	404,000	424,000	
A01152	Personal pay				45,000	7,000	47,000
A012	TOTAL ALLOWANCES				<u>163,086,000</u>	<u>185,675,000</u>	<u>209,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>147,832,000</u>	<u>172,400,000</u>	<u>193,650,000</u>
A01201	Senior Post Allowance				146,000	147,000	153,000
A01202	House Rent Allowance				29,493,000	26,199,000	30,968,000
A01203	Conveyance Allowance				11,197,000	9,945,000	11,757,000
A01207	Washing Allowance				608,000	583,000	638,000
A01208	Dress Allowance				606,000	581,000	636,000
A0120D	Integrated Allowance				364,000	349,000	382,000
A0120E	Housing Subsidy Allowance				2,285,000	2,040,000	2,399,000
A01217	Medical Allowance				5,910,000	5,356,000	6,206,000
A0121T	Adhoc Relief Allowance 2013				1,728,000	1,486,000	1,814,000
A01224	Entertainment Allowance				232,000	207,000	244,000
A0122C	Adhoc Relief Allowance - 2015				1,190,000	1,027,000	1,250,000
A0122N	Special Conveyance Allowance to Disbaled Employees				317,000	288,000	333,000
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>3,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
001	Unattractive Area Allowance		4,000	3,000	
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		1,843,000	1,627,000	1,935,000
A0124L	Weather Allowance		161,000	161,000	161,000
A0124N	Disparity Reduction Allowance 2022- 15%		16,403,000	14,359,000	17,223,000
A0124R	Adhoc Relief Allowance 2022		18,339,000	16,217,000	19,256,000
A0124X	Adhoc Relief Allowance 2023		53,131,000	51,610,000	55,788,000
A0125E	Adhoc Relief Allowance 2024			36,864,000	38,707,000
A01264	Technical Allowance		88,000	49,000	92,000
A01270	Other		<u>3,779,000</u>	<u>3,294,000</u>	<u>3,700,000</u>
001	Others		3,779,000	3,294,000	3,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,254,000</u>	<u>13,275,000</u>	<u>15,670,000</u>
A01274	Medical Charges		<u>317,000</u>	<u>16,000</u>	<u>1,000</u>
001	Medical Charges		317,000	16,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>561,000</u>	<u>300,000</u>
001	Leave Salary		300,000	561,000	300,000
A01289	Teaching Allowance		14,637,000	12,698,000	15,369,000
A03	TOTAL OPERATING EXPENSES		<u>2,886,000</u>	<u>3,815,000</u>	<u>3,488,000</u>
A032	TOTAL COMMUNICATIONS		<u>630,000</u>	<u>815,000</u>	<u>693,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call		620,000	800,000	682,000
A033	TOTAL UTILITIES		<u>1,686,000</u>	<u>2,200,000</u>	<u>2,105,000</u>
A03301	Gas		186,000		205,000
A03303	Electricity		<u>1,500,000</u>	<u>2,200,000</u>	<u>1,900,000</u>
001	Electricity		1,500,000	2,200,000	1,900,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
A03603	Registration		50,000	30,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		115,000	440,000	189,000
A03805	Travelling Allowance		80,000	400,000	150,000
001	Travelling Allowance		80,000	400,000	150,000
A03808	Conveyance Charges		35,000	40,000	39,000
001	Conveyance Charges		35,000	40,000	39,000
A039	TOTAL GENERAL		405,000	330,000	446,000
A03901	Stationery		80,000	100,000	88,000
001	Stationery		80,000	100,000	88,000
A03902	Printing and Publication		100,000	80,000	110,000
001	Printing and publication		100,000	80,000	110,000
A03905	Newspapers Periodicals and Books		25,000	30,000	28,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03907	Advertising & Publicity		100,000	20,000	110,000
001	Advertising and Publicity		100,000	20,000	110,000
A03970	Others		80,000	80,000	88,000
001	Others		80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	6,042,000	6,392,000
A041	TOTAL PENSION		1,000	6,042,000	6,392,000
A04114	Superannuation Encashment of L.P.R		1,000	6,042,000	6,392,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	100,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government College (Male) Peshawar			333,974,000	373,587,000	395,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>252,321,000</u>	<u>256,444,000</u>	<u>292,032,000</u>
A011	TOTAL PAY		<u>135,972,000</u>	<u>125,382,000</u>	<u>142,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>114,546,000</u>	<u>110,800,000</u>	<u>120,273,000</u>
A01101	Total Basic Pay Of Officer		<u>114,181,000</u>	<u>110,753,000</u>	<u>119,890,000</u>
P070	Principal	(BPS-21)	1	1	2,757,000
P082	Professor	(BPS-20)	8	8	8,257,000
A160	Associate Professor	(BPS-19)	17	17	17,202,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	844,000
A130	Assistant Professor	(BPS-18)	33	33	30,081,000
L028	Lecturer	(BPS-17)	29	29	39,655,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	879,000
L171	lecturer (BS)	(BPS-17)	22	22	11,821,000
S166	Superintendent	(BPS-17)	1	1	1,200,000
A057	Assistant	(BPS-16)	1	1	879,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	606,000
A01102	Personal pay		365,000	47,000	383,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21,426,000</u>	<u>14,582,000</u>	<u>22,510,000</u>
A01151	Total Basic Pay Other Staff		<u>21,420,000</u>	<u>14,565,000</u>	<u>22,490,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	1,319,000
S035	Senior Clerk	(BPS-14)	4	4	2,578,000
J013	Junior Clerk	(BPS-11)	2	2	807,000
P022	Pesh Imam	(BPS-09)	1	1	332,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	1,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4154	Government Superior Science College (Male) Peshawar						
L001	Laboratory Assistant	(BPS-07)	3	3	1,925,000	2,021,000	
L036	Library Clerk	(BPS-07)	1	1	273,000	287,000	
M022	Mechanic	(BPS-07)	1	1	582,000	611,000	
D112	Driver	(BPS-06)	1	1	428,000	449,000	
B006	Behishti	(BPS-03)	1	1	487,000	511,000	
B013	Bearer	(BPS-03)	3	3	666,000	699,000	
C057	Chowkidar	(BPS-03)	7	7	2,210,000	2,321,000	
C095	Cook	(BPS-03)	2	2	629,000	660,000	
L002	Laboratory Attendant	(BPS-03)	10	10	3,136,000	3,293,000	
L035	Library Attendant	(BPS-03)	2	2	678,000	712,000	
M010	Mali	(BPS-03)	5	5	1,544,000	1,621,000	
N005	Naib Qasid	(BPS-03)	4	4	1,176,000	1,235,000	
S162	Sweeper	(BPS-03)	4	4	1,129,000	1,185,000	
T049	Tubewell Operator	(BPS-03)	1	1	238,000	250,000	
A01152	Personal pay				6,000	17,000	20,000
A012	TOTAL ALLOWANCES				116,349,000	131,062,000	149,249,000
A012-1	TOTAL REGULAR ALLOWANCES				106,423,000	121,859,000	138,842,000
A01201	Senior Post Allowance				96,000	112,000	112,000
A01202	House Rent Allowance				20,779,000	18,391,000	21,818,000
A01203	Conveyance Allowance				7,861,000	6,983,000	8,254,000
A01207	Washing Allowance				527,000	432,000	553,000
A01208	Dress Allowance				527,000	432,000	553,000
A0120D	Integrated Allowance				316,000	260,000	332,000
A0120E	Housing Subsidy Allowance				2,070,000	1,788,000	2,174,000
A01217	Medical Allowance				4,121,000	3,602,000	4,327,000
A0121T	Adhoc Relief Allowance 2013				1,225,000	1,061,000	1,286,000
A01224	Entertainment Allowance				125,000	170,000	131,000
A0122C	Adhoc Relief Allowance - 2015				868,000	711,000	868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees		164,000	162,000	172,000
A01238	Charge allowance		4,000	5,000	8,000
A01239	Special allowance			<u>8,000</u>	<u>8,000</u>
001	Special Allowance			8,000	8,000
A0124H	Special Allowance-2021		979,000	939,000	1,028,000
A0124L	Weather Allowance		143,000	120,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,002,000	10,032,000	12,602,000
A0124R	Adhoc Relief Allowance 2022		13,187,000	11,427,000	13,846,000
A0124X	Adhoc Relief Allowance 2023		37,996,000	36,166,000	39,896,000
A0125E	Adhoc Relief Allowance 2024			25,998,000	27,298,000
A01270	Other		<u>3,433,000</u>	<u>3,060,000</u>	<u>3,433,000</u>
001	Others		3,433,000	3,060,000	3,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,926,000</u>	<u>9,203,000</u>	<u>10,407,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>303,000</u>	<u>300,000</u>
001	Leave Salary		300,000	303,000	300,000
A01289	Teaching Allowance		9,625,000	8,899,000	10,106,000
A03	TOTAL OPERATING EXPENSES		<u>2,100,000</u>	<u>2,970,000</u>	<u>2,573,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		150,000	150,000	165,000
A033	TOTAL UTILITIES		<u>1,624,000</u>	<u>2,260,000</u>	<u>2,036,000</u>
A03301	Gas		124,000	60,000	136,000
A03303	Electricity		<u>1,500,000</u>	<u>2,200,000</u>	<u>1,900,000</u>
001	Electricity		1,500,000	2,200,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		120,000	290,000	144,000
A03805	Travelling Allowance		80,000	250,000	100,000
001	Travelling Allowance		80,000	250,000	100,000
A03808	Conveyance Charges		40,000	40,000	44,000
001	Conveyance Charges		40,000	40,000	44,000
A039	TOTAL GENERAL		201,000	265,000	222,000
A03901	Stationery		80,000	100,000	88,000
001	Stationery		80,000	100,000	88,000
A03902	Printing and Publication		45,000	60,000	50,000
001	Printing and publication		45,000	60,000	50,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		1,000	30,000	1,000
001	Advertising and Publicity		1,000	30,000	1,000
A03970	Others		60,000	60,000	66,000
001	Others		60,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	2,905,000	2,369,000
A041	TOTAL PENSION		1,000	2,905,000	2,369,000
A04114	Superannuation Encashment of L.P.R		1,000	2,905,000	2,369,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	140,000	154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		60,000	60,000	66,000
Government Superior Science College (Male) Peshawar			254,563,000	262,460,000	297,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,616,000</u>	<u>67,515,000</u>	<u>76,158,000</u>
A011	TOTAL PAY	46	46	<u>36,006,000</u>	<u>37,814,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>28,963,000</u>	<u>30,413,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>28,963,000</u>	<u>30,412,000</u>
P082	Professor (BPS-20)	1	1	2,292,000	2,407,000
A160	Associate Professor (BPS-19)	6	6	5,678,000	5,962,000
A130	Assistant Professor (BPS-18)	9	9	8,447,000	8,869,000
S587	Senior Librarian (BPS-18)	1	1	891,000	936,000
L028	Lecturer (BPS-17)	9	9	10,597,000	11,127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	666,000	699,000
A057	Assistant (BPS-16)	1	1	392,000	412,000
A01102	Personal pay				2,000
					1,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>7,043,000</u>	<u>7,401,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>7,036,000</u>	<u>7,389,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	678,000	712,000
S035	Senior Clerk (BPS-14)	1	1	618,000	649,000
J013	Junior Clerk (BPS-11)	1	1	273,000	287,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	666,000	699,000
L001	Laboratory Assistant (BPS-07)	1	1	666,000	699,000
D112	Driver (BPS-06)	1	1	250,000	263,000
B006	Behishtti (BPS-03)	1	1	404,000	424,000
C057	Chowkidar (BPS-03)	2	2	440,000	462,000
L002	Laboratory Attendant (BPS-03)	3	3	1,223,000	1,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4155	Government Degree College (Male) Badaber Peshawar						
M010	Mali	(BPS-03)	1	1	392,000	412,000	
N005	Naib Qasid	(BPS-03)	2	2	570,000	599,000	
S162	Sweeper	(BPS-03)	2	2	618,000	649,000	
T049	Tubewell Operator	(BPS-03)	1	1	238,000	250,000	
A01152	Personal pay				7,000	11,000	12,000
A012	TOTAL ALLOWANCES				<u>29,610,000</u>	<u>34,363,000</u>	<u>38,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,345,000</u>	<u>32,016,000</u>	<u>35,966,000</u>
A01201	Senior Post Allowance				17,000	10,000	15,000
A01202	House Rent Allowance				5,408,000	4,893,000	5,678,000
A01203	Conveyance Allowance				1,945,000	1,814,000	2,042,000
A01207	Washing Allowance				129,000	144,000	135,000
A01208	Dress Allowance				129,000	144,000	135,000
A0120D	Integrated Allowance				77,000	87,000	81,000
A0120E	Housing Subsidy Allowance					56,000	59,000
A01217	Medical Allowance				1,011,000	932,000	1,062,000
A0121T	Adhoc Relief Allowance 2013				371,000	296,000	390,000
A01224	Entertainment Allowance				33,000	34,000	35,000
A0122C	Adhoc Relief Allowance - 2015				278,000	224,000	278,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01238	Charge allowance				1,000		8,000
A0124H	Special Allowance-2021				449,000	152,000	471,000
A0124L	Weather Allowance				1,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,243,000	2,909,000	3,405,000
A0124R	Adhoc Relief Allowance 2022				3,478,000	3,009,000	3,652,000
A0124X	Adhoc Relief Allowance 2023				9,939,000	9,571,000	10,436,000
A0125E	Adhoc Relief Allowance 2024					6,834,000	7,176,000
A01270	Other				<u>757,000</u>	<u>799,000</u>	<u>800,000</u>
001	Others				757,000	799,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,265,000</u>	<u>2,347,000</u>	<u>2,378,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A01274	Medical Charges		<u>1,000</u>	<u>56,000</u>	<u>1,000</u>
001	Medical Charges		1,000	56,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,263,000	2,290,000	2,376,000
A03	TOTAL OPERATING EXPENSES		<u>618,000</u>	<u>441,000</u>	<u>626,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>41,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		6,000	1,000	7,000
A03202	Telephone and Trunk Call		89,000	40,000	98,000
A033	TOTAL UTILITIES		<u>248,000</u>	<u>100,000</u>	<u>200,000</u>
A03303	Electricity		<u>248,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity		248,000	100,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>125,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	100,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	25,000	28,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>175,000</u>	<u>193,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree College (Male) Badaber Peshawar			66,337,000	68,059,000	76,897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>91,612,000</u>	<u>95,364,000</u>	<u>106,029,000</u>
A011	TOTAL PAY	67	66	<u>47,446,000</u>	<u>46,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>37,620,000</u>	<u>38,412,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>37,587,000</u>	<u>38,301,000</u>
P082	Professor (BPS-20)	2	2	3,136,000	3,293,000
A160	Associate Professor (BPS-19)	8	8	7,638,000	8,020,000
A130	Assistant Professor (BPS-18)	11	11	10,502,000	11,027,000
S587	Senior Librarian (BPS-18)	1	1	713,000	749,000
L028	Lecturer (BPS-17)	11	11	14,172,000	14,881,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	748,000	785,000
A057	Assistant (BPS-16)	1	1	678,000	712,000
A01102	Personal pay			33,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	32	31	<u>9,826,000</u>	<u>8,198,000</u>
A01151	Total Basic Pay Other Staff	32	31	<u>9,776,000</u>	<u>8,183,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	499,000	524,000
S035	Senior Clerk (BPS-14)	1	1	678,000	712,000
J013	Junior Clerk (BPS-11)	2	2	629,000	660,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	475,000	499,000
L001	Laboratory Assistant (BPS-07)	5	5	1,770,000	1,859,000
B006	Behishti (BPS-03)	1		321,000	
B013	Bearer (BPS-03)	2	2	629,000	660,000
C057	Chowkidar (BPS-03)	4	4	1,093,000	1,148,000
C095	Cook (BPS-03)	1	1	321,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4156	Government Degree College Mathra Warsak Raod Peshawar						
L002	Laboratory Attendant	(BPS-03)	6	6	1,569,000	1,647,000	
M010	Mali	(BPS-03)	2	2	344,000	361,000	
N005	Naib Qasid	(BPS-03)	3	3	760,000	798,000	
S162	Sweeper	(BPS-03)	2	2	510,000	536,000	
T049	Tubewell Operator	(BPS-03)	1	1	178,000	187,000	
A01152	Personal pay				50,000	15,000	20,000
A012	TOTAL ALLOWANCES				44,166,000	48,754,000	56,494,000
A012-1	TOTAL REGULAR ALLOWANCES				40,516,000	45,585,000	52,662,000
A01201	Senior Post Allowance				33,000	30,000	35,000
A01202	House Rent Allowance				8,564,000	7,419,000	8,992,000
A01203	Conveyance Allowance				3,084,000	2,665,000	3,238,000
A01207	Washing Allowance				290,000	255,000	305,000
A01208	Dress Allowance				290,000	255,000	305,000
A0120D	Integrated Allowance				174,000	153,000	183,000
A01216	Qualification Allowance				33,000	30,000	35,000
A01217	Medical Allowance				1,735,000	1,520,000	1,822,000
A0121T	Adhoc Relief Allowance 2013				459,000	374,000	482,000
A01224	Entertainment Allowance				76,000	58,000	80,000
A0122C	Adhoc Relief Allowance - 2015				314,000	256,000	330,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				602,000	486,000	632,000
A0124L	Weather Allowance				79,000	72,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,446,000	3,744,000	4,668,000
A0124R	Adhoc Relief Allowance 2022				4,962,000	4,213,000	5,210,000
A0124X	Adhoc Relief Allowance 2023				14,501,000	13,611,000	15,226,000
A0125E	Adhoc Relief Allowance 2024					9,771,000	10,260,000
A01270	Other				<u>787,000</u>	<u>593,000</u>	<u>700,000</u>
001	Others				787,000	593,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,650,000	3,169,000	3,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,648,000	3,167,000	3,830,000
A03	TOTAL OPERATING EXPENSES		<u>565,000</u>	<u>669,000</u>	<u>701,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>109,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		7,000	9,000	8,000
A03202	Telephone and Trunk Call		90,000	100,000	100,000
A033	TOTAL UTILITIES		<u>223,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>223,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		223,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	70,000	100,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery		<u>75,000</u>	<u>80,000</u>	<u>83,000</u>
001	Stationery		75,000	80,000	83,000
A03905	Newspapers Periodicals and Books		20,000	30,000	22,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,220,000</u>	<u>3,048,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A041	TOTAL PENSION		<u>1,000</u>	<u>2,220,000</u>	<u>3,048,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,220,000	3,048,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Degree College Mathra Warsak Raod Peshawar			92,279,000	98,354,000	109,889,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>314,855,000</u>	<u>327,178,000</u>	<u>362,813,000</u>
A011	TOTAL PAY	220	216	<u>160,425,000</u>	<u>159,162,000</u>
A011-1	TOTAL PAY OF OFFICERS	143	143	<u>134,195,000</u>	<u>141,189,000</u>
A01101	Total Basic Pay Of Officer	143	143	<u>134,055,000</u>	<u>141,164,000</u>
P070	Principal (BPS-21)	1	1	1,628,000	1,709,000
C179	Chief Librarian (BPS-20)	1	1	1,735,000	1,822,000
P082	Professor (BPS-20)	10	10	15,242,000	16,004,000
A160	Associate Professor (BPS-19)	19	19	20,231,000	21,243,000
A130	Assistant Professor (BPS-18)	36	36	29,831,000	31,323,000
L028	Lecturer (BPS-17)	35	35	40,190,000	42,200,000
L033	Librarian (BPS-17)	1	1	1,485,000	1,559,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	2,352,000	2,470,000
L171	lecturer (BS) (BPS-17)	35	35	18,806,000	19,746,000
S166	Superintendent (BPS-17)	1	1	1,260,000	1,323,000
A057	Assistant (BPS-16)	1	1	760,000	798,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	535,000	562,000
A01102	Personal pay			140,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	77	73	<u>26,230,000</u>	<u>17,973,000</u>
A01151	Total Basic Pay Other Staff	77	73	<u>26,169,000</u>	<u>17,919,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,045,000	1,097,000
N017	Nurse (BPS-14)	1	1	891,000	936,000
S035	Senior Clerk (BPS-14)	3	3	1,639,000	1,721,000
J013	Junior Clerk (BPS-11)	4	4	1,758,000	1,846,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4157	Government Frontier College for Women, Peshawar						
H062	Hostel Superintendent	(BPS-09)	2	2	760,000	798,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	1,010,000	1,061,000	
H065	House Keeper	(BPS-07)	1	1	487,000	511,000	
L001	Laboratory Assistant	(BPS-07)	4	4	2,008,000	2,108,000	
L036	Library Clerk	(BPS-07)	1	1	499,000	524,000	
D112	Driver	(BPS-06)	4	4	1,473,000	1,547,000	
B006	Behishti	(BPS-03)	3	3	1,034,000	1,086,000	
B013	Bearer	(BPS-03)	1	1	213,000	224,000	
C002	Caller	(BPS-03)	11	7	2,792,000	1,890,000	
C057	Chowkidar	(BPS-03)	7	7	1,557,000	1,635,000	
C095	Cook	(BPS-03)	3	3	629,000	660,000	
G004	Gasman	(BPS-03)	1	1	344,000	361,000	
L002	Laboratory Attendant	(BPS-03)	11	11	2,792,000	2,932,000	
M010	Mali	(BPS-03)	4	4	1,438,000	1,510,000	
N005	Naib Qasid	(BPS-03)	5	5	1,520,000	1,596,000	
S162	Sweeper	(BPS-03)	5	5	1,639,000	1,721,000	
T049	Tubewell Operator	(BPS-03)	1	1	285,000	299,000	
W001	Waiter	(BPS-03)	1	1	356,000	374,000	
A01152	Personal pay				61,000	54,000	64,000
A012	TOTAL ALLOWANCES				<u>154,430,000</u>	<u>168,016,000</u>	<u>195,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>139,548,000</u>	<u>154,834,000</u>	<u>180,707,000</u>
A01201	Senior Post Allowance				182,000	157,000	191,000
A01202	House Rent Allowance				29,719,000	26,152,000	31,205,000
A01203	Conveyance Allowance				10,655,000	9,607,000	11,188,000
A01207	Washing Allowance				726,000	552,000	762,000
A01208	Dress Allowance				726,000	552,000	762,000
A0120D	Integrated Allowance				436,000	332,000	458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A0120E	Housing Subsidy Allowance		1,449,000	893,000	1,521,000
A01217	Medical Allowance		6,116,000	5,341,000	6,422,000
A0121T	Adhoc Relief Allowance 2013		1,704,000	1,267,000	1,789,000
A01224	Entertainment Allowance		201,000	231,000	211,000
A0122C	Adhoc Relief Allowance - 2015		1,152,000	863,000	1,100,000
A0122N	Special Conveyance Allowance to Disbalded Employees		238,000	333,000	333,000
A01238	Charge allowance		215,000	68,000	100,000
A0124C	Disparity Reduction Allowance			14,000	
A0124H	Special Allowance-2021		1,225,000	1,287,000	1,286,000
A0124L	Weather Allowance		714,000	173,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%		15,311,000	12,362,000	16,077,000
A0124R	Adhoc Relief Allowance 2022		17,457,000	14,338,000	18,330,000
A0124X	Adhoc Relief Allowance 2023		50,318,000	46,024,000	52,834,000
A0125E	Adhoc Relief Allowance 2024			32,926,000	34,572,000
A01264	Technical Allowance			15,000	16,000
A01270	Other		<u>1,004,000</u>	<u>1,347,000</u>	<u>1,350,000</u>
001	Others		1,004,000	1,347,000	1,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,882,000</u>	<u>13,182,000</u>	<u>14,746,000</u>
A01274	Medical Charges		<u>725,000</u>	<u>702,000</u>	<u>1,000</u>
001	Medical Charges		725,000	702,000	1,000
A01278	Leave Salary		<u>400,000</u>	<u>285,000</u>	<u>300,000</u>
001	Leave Salary		400,000	285,000	300,000
A01289	Teaching Allowance		13,757,000	12,195,000	14,445,000
A03	TOTAL OPERATING EXPENSES		<u>3,804,000</u>	<u>4,008,000</u>	<u>4,086,000</u>
A032	TOTAL COMMUNICATIONS		<u>316,000</u>	<u>206,000</u>	<u>348,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		310,000	200,000	341,000
A033	TOTAL UTILITIES		<u>3,027,000</u>	<u>2,650,000</u>	<u>3,157,000</u>
A03301	Gas		1,612,000	900,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A03302	Water		15,000	50,000	17,000
A03303	Electricity		<u>1,400,000</u>	<u>1,700,000</u>	<u>1,540,000</u>
001	Electricity		1,400,000	1,700,000	1,540,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>172,000</u>	<u>77,000</u>
A03603	Registration		70,000	172,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>650,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>600,000</u>	<u>150,000</u>
001	Travelling Allowance		70,000	600,000	150,000
A03808	Conveyance Charges		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		45,000	50,000	50,000
A039	TOTAL GENERAL		<u>276,000</u>	<u>330,000</u>	<u>304,000</u>
A03901	Stationery		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Stationery		100,000	120,000	110,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		16,000	50,000	18,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,630,000</u>	<u>6,830,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,630,000</u>	<u>6,830,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,630,000	6,830,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>180,000</u>	<u>145,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Machinery and Equipment		60,000	100,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>80,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		50,000	80,000	65,000
Government Frontier College for Women, Peshawar			321,400,000	338,197,000	367,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>159,244,000</u>	<u>170,038,000</u>	<u>184,832,000</u>
A011	TOTAL PAY	123	123	<u>81,477,000</u>	<u>85,312,000</u>
A011-1	TOTAL PAY OF OFFICERS	66	66	<u>66,281,000</u>	<u>69,356,000</u>
A01101	Total Basic Pay Of Officer	66	66	<u>66,053,000</u>	<u>69,355,000</u>
P082	Professor (BPS-20)	5	5	4,193,000	4,403,000
A160	Associate Professor (BPS-19)	13	13	14,149,000	14,856,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,200,000	1,260,000
A130	Assistant Professor (BPS-18)	16	16	17,488,000	18,362,000
L028	Lecturer (BPS-17)	16	16	17,179,000	18,038,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	641,000	673,000
L171	lecturer (BS) (BPS-17)	12	12	10,252,000	10,765,000
S166	Superintendent (BPS-17)	1	1	369,000	387,000
A057	Assistant (BPS-16)	1	1	582,000	611,000
A01102	Personal pay			228,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	57	57	<u>15,196,000</u>	<u>15,956,000</u>
A01151	Total Basic Pay Other Staff	57	57	<u>15,196,000</u>	<u>15,956,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	641,000	673,000
S035	Senior Clerk (BPS-14)	1	1	641,000	673,000
J013	Junior Clerk (BPS-11)	3	3	807,000	847,000
H062	Hostel Superintendent (BPS-09)	1	1	369,000	387,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	618,000	649,000
L001	Laboratory Assistant (BPS-07)	5	5	1,414,000	1,485,000
D112	Driver (BPS-06)	2	2	666,000	699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4158	Government City Girls College Gulbahar Peshawar						
B006	Behishti	(BPS-03)	1	1	392,000	412,000	
B013	Bearer	(BPS-03)	1	1	238,000	250,000	
C002	Caller	(BPS-03)	1	1	381,000	400,000	
C057	Chowkidar	(BPS-03)	5	5	1,473,000	1,547,000	
C095	Cook	(BPS-03)	1	1	238,000	250,000	
L002	Laboratory Attendant	(BPS-03)	11	11	2,471,000	2,595,000	
L035	Library Attendant	(BPS-03)	1	1	178,000	187,000	
M010	Mali	(BPS-03)	6	6	1,129,000	1,185,000	
N005	Naib Qasid	(BPS-03)	8	8	1,675,000	1,759,000	
S162	Sweeper	(BPS-03)	7	7	1,687,000	1,771,000	
T102	Tube Operator	(BPS-03)	1	1	178,000	187,000	
A012	TOTAL ALLOWANCES		<u>77,767,000</u>			<u>87,360,000</u>	<u>99,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>70,450,000</u>			<u>80,765,000</u>	<u>91,877,000</u>
A01201	Senior Post Allowance				84,000	72,000	72,000
A01202	House Rent Allowance				15,049,000	13,505,000	15,801,000
A01203	Conveyance Allowance				5,544,000	4,741,000	5,821,000
A01207	Washing Allowance				593,000	521,000	623,000
A01208	Dress Allowance				593,000	521,000	623,000
A0120D	Integrated Allowance				355,000	313,000	373,000
A0120E	Housing Subsidy Allowance				487,000	222,000	511,000
A01217	Medical Allowance				3,032,000	2,745,000	3,184,000
A0121T	Adhoc Relief Allowance 2013				765,000	615,000	803,000
A01224	Entertainment Allowance				124,000	114,000	130,000
A0122C	Adhoc Relief Allowance - 2015				554,000	456,000	582,000
A0122N	Special Conveyance Allowance to Disbaled Employees				193,000	180,000	190,000
A01236	Deputation Allowance				158,000	144,000	166,000
A01238	Charge allowance				7,000	9,000	10,000
A0124H	Special Allowance-2021				793,000	624,000	833,000
A0124L	Weather Allowance				187,000	147,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,453,000	6,542,000	7,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A0124R	Adhoc Relief Allowance 2022		8,565,000	7,459,000	8,993,000
A0124X	Adhoc Relief Allowance 2023		25,075,000	23,873,000	26,329,000
A0125E	Adhoc Relief Allowance 2024			17,106,000	17,961,000
A01270	Other		<u>839,000</u>	<u>856,000</u>	<u>881,000</u>
001	Others		839,000	856,000	881,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,317,000</u>	<u>6,595,000</u>	<u>7,643,000</u>
A01274	Medical Charges		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Medical Charges		800,000	800,000	800,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		6,516,000	5,794,000	6,842,000
A03	TOTAL OPERATING EXPENSES		<u>2,336,000</u>	<u>3,116,000</u>	<u>2,720,000</u>
A032	TOTAL COMMUNICATIONS		<u>158,000</u>	<u>128,000</u>	<u>154,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		150,000	120,000	145,000
A033	TOTAL UTILITIES		<u>1,758,000</u>	<u>2,100,000</u>	<u>2,020,000</u>
A03301	Gas		558,000	700,000	700,000
A03303	Electricity		<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
001	Electricity		1,200,000	1,400,000	1,320,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>83,000</u>	<u>66,000</u>
A03603	Registration		60,000	83,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>555,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>520,000</u>	<u>140,000</u>
001	Travelling Allowance		75,000	520,000	140,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>65,000</u>
001	Conveyance Charges		35,000	35,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A039	TOTAL GENERAL		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,370,000</u>	<u>1,000</u>	<u>1,351,000</u>
A041	TOTAL PENSION		<u>2,370,000</u>	<u>1,000</u>	<u>1,351,000</u>
A04114	Superannuation Encashment of L.P.R		2,370,000	1,000	1,351,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A13201 Furniture and Fixture			60,000	60,000	66,000
Government City Girls College Gulbahar Peshawar			164,091,000	173,296,000	189,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4159	Government Girl College Gulshan Rehman, Peshawar.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,386,000</u>	<u>82,794,000</u>	<u>83,607,000</u>	
A011	TOTAL PAY		<u>35,904,000</u>	<u>41,276,000</u>	<u>37,574,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>30,123,000</u>	<u>37,488,000</u>	<u>31,497,000</u>	
A01101	Total Basic Pay Of Officer		<u>29,806,000</u>	<u>37,337,000</u>	<u>31,297,000</u>	
P082	Professor	(BPS-20)	2	2	1,948,000	2,045,000
A160	Associate Professor	(BPS-19)	7	7	8,720,000	9,156,000
A130	Assistant Professor	(BPS-18)	9	9	8,043,000	8,445,000
S587	Senior Librarian	(BPS-18)	1	1	570,000	599,000
L028	Lecturer	(BPS-17)	9	9	9,492,000	9,967,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	701,000	736,000
A057	Assistant	(BPS-16)	1	1	332,000	349,000
A01102	Personal pay		317,000	151,000	200,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,781,000</u>	<u>3,788,000</u>	<u>6,077,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,775,000</u>	<u>3,777,000</u>	<u>6,065,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	1,010,000	1,061,000
J013	Junior Clerk	(BPS-11)	2	2	975,000	1,024,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	250,000	263,000
L001	Laboratory Assistant	(BPS-07)	2	2	487,000	511,000
D112	Driver	(BPS-06)	1	1	190,000	200,000
C002	Caller	(BPS-03)	1	1	213,000	224,000
C057	Chowkidar	(BPS-03)	2	2	487,000	511,000
L002	Laboratory Attendant	(BPS-03)	3	3	559,000	587,000
M010	Mali	(BPS-03)	1	1	154,000	162,000
N005	Naib Qasid	(BPS-03)	3	3	903,000	948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4159	Government Girl College Gulshan Rehman, Peshawar.						
S162	Sweeper	(BPS-03)	2	2	547,000	574,000	
A01152	Personal pay				6,000	11,000	12,000
A012	TOTAL ALLOWANCES				<u>35,482,000</u>	<u>41,518,000</u>	<u>46,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,354,000</u>	<u>38,849,000</u>	<u>42,864,000</u>
A01201	Senior Post Allowance				33,000	30,000	35,000
A01202	House Rent Allowance				6,744,000	6,041,000	7,081,000
A01203	Conveyance Allowance				2,295,000	2,065,000	2,410,000
A01207	Washing Allowance				144,000	132,000	151,000
A01208	Dress Allowance				144,000	132,000	151,000
A0120D	Integrated Allowance				87,000	80,000	91,000
A01217	Medical Allowance				1,291,000	1,448,000	1,356,000
A0121T	Adhoc Relief Allowance 2013				435,000	378,000	457,000
A01224	Entertainment Allowance				62,000	57,000	65,000
A0122C	Adhoc Relief Allowance - 2015				297,000	257,000	312,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				494,000	595,000	519,000
A0124L	Weather Allowance				44,000	36,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,682,000	3,290,000	3,866,000
A0124R	Adhoc Relief Allowance 2022				4,194,000	3,710,000	4,404,000
A0124X	Adhoc Relief Allowance 2023				12,178,000	11,887,000	12,787,000
A0125E	Adhoc Relief Allowance 2024					8,479,000	8,903,000
A01270	Other				<u>143,000</u>	<u>152,000</u>	<u>152,000</u>
001	Others				143,000	152,000	152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,128,000</u>	<u>2,669,000</u>	<u>3,169,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>300,000</u>	<u>204,000</u>	<u>200,000</u>
001	Leave Salary				300,000	204,000	200,000
A01289	Teaching Allowance				2,827,000	2,464,000	2,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A03	TOTAL OPERATING EXPENSES		<u>1,238,000</u>	<u>1,157,000</u>	<u>1,284,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>91,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		6,000	1,000	7,000
A03202	Telephone and Trunk Call		62,000	90,000	68,000
A033	TOTAL UTILITIES		<u>894,000</u>	<u>770,000</u>	<u>903,000</u>
A03301	Gas		94,000	70,000	103,000
A03303	Electricity		<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
001	Electricity		800,000	700,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>125,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		90,000	100,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	25,000	28,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>170,000</u>	<u>177,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Stationery		60,000	70,000	66,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Printing and publication		35,000	35,000	39,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,530,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,530,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>120,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	60,000	55,000
Government Girl College Gulshan Rehman, Peshawar.			72,736,000	84,073,000	87,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>126,389,000</u>	<u>135,443,000</u>	<u>146,921,000</u>
A011	TOTAL PAY	<u>106</u>	<u>106</u>	<u>64,507,000</u>	<u>67,887,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>54</u>	<u>54</u>	<u>50,619,000</u>	<u>53,303,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>50,479,000</u>	<u>54,912,000</u>
P070	Principal (BPS-21)	1	1	2,483,000	2,607,000
P082	Professor (BPS-20)	4	4	4,978,000	5,227,000
A160	Associate Professor (BPS-19)	7	7	8,031,000	8,433,000
A130	Assistant Professor (BPS-18)	9	9	11,452,000	12,025,000
S587	Senior Librarian (BPS-18)	1	1	820,000	861,000
L028	Lecturer (BPS-17)	9	9	10,122,000	10,628,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	641,000	673,000
L171	lecturer (BS) (BPS-17)	21	21	11,286,000	11,850,000
A057	Assistant (BPS-16)	1	1	666,000	699,000
A01102	Personal pay			140,000	313,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>13,888,000</u>	<u>14,584,000</u>
A01151	Total Basic Pay Other Staff	<u>52</u>	<u>52</u>	<u>13,877,000</u>	<u>14,572,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	641,000	673,000
S035	Senior Clerk (BPS-14)	1	1	523,000	549,000
J013	Junior Clerk (BPS-11)	8	8	2,091,000	2,196,000
H062	Hostel Superintendent (BPS-09)	1	1	535,000	562,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	629,000	660,000
L001	Laboratory Assistant (BPS-07)	7	7	1,794,000	1,884,000
D112	Driver (BPS-06)	1	1	570,000	599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4817	Government Girl College Hayat Abad Peshawar.					
B013	Bearer	(BPS-03)	1	1	559,000	587,000
C057	Chowkidar	(BPS-03)	4	4	926,000	972,000
C095	Cook	(BPS-03)	1	1	238,000	250,000
E024	Electrician-Cum-Operator	(BPS-03)	1	1	178,000	187,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,616,000	1,697,000
M010	Mali	(BPS-03)	2	2	404,000	424,000
N005	Naib Qasid	(BPS-03)	9	9	1,711,000	1,797,000
P047	Plumber	(BPS-03)	1	1	178,000	187,000
S162	Sweeper	(BPS-03)	4	4	903,000	948,000
T049	Tubewell Operator	(BPS-03)	1	1	381,000	400,000
A01152	Personal pay				11,000	12,000
A012	TOTAL ALLOWANCES				<u>61,882,000</u>	<u>69,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,056,000</u>	<u>65,033,000</u>
A01201	Senior Post Allowance				66,000	117,000
A01202	House Rent Allowance				12,423,000	11,397,000
A01203	Conveyance Allowance				4,385,000	4,003,000
A01207	Washing Allowance				409,000	372,000
A01208	Dress Allowance				396,000	360,000
A0120D	Integrated Allowance				238,000	216,000
A0120E	Housing Subsidy Allowance				66,000	69,000
A01217	Medical Allowance				2,584,000	2,278,000
A0121T	Adhoc Relief Allowance 2013				637,000	465,000
A01224	Entertainment Allowance				79,000	78,000
A0122C	Adhoc Relief Allowance - 2015				485,000	367,000
A0122N	Special Conveyance Allowance to Disabled Employees				79,000	72,000
A01238	Charge allowance				8,000	8,000
A0124C	Disparity Reduction Allowance				172,000	156,000
A0124H	Special Allowance-2021				919,000	761,000
A0124L	Weather Allowance				111,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A0124N	Disparity Reduction Allowance 2022- 15%		5,785,000	4,878,000	6,074,000
A0124R	Adhoc Relief Allowance 2022		7,106,000	6,024,000	7,461,000
A0124X	Adhoc Relief Allowance 2023		20,261,000	19,170,000	21,274,000
A0125E	Adhoc Relief Allowance 2024			13,785,000	14,474,000
A01270	Other		<u>847,000</u>	<u>425,000</u>	<u>530,000</u>
001	Others		847,000	425,000	530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,826,000</u>	<u>4,827,000</u>	<u>5,067,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>385,000</u>	<u>1,000</u>
001	Leave Salary		1,000	385,000	1,000
A01289	Teaching Allowance		4,824,000	4,441,000	5,065,000
A03	TOTAL OPERATING EXPENSES		<u>1,768,000</u>	<u>3,220,000</u>	<u>2,376,000</u>
A032	TOTAL COMMUNICATIONS		<u>128,000</u>	<u>190,000</u>	<u>189,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		120,000	180,000	180,000
A033	TOTAL UTILITIES		<u>1,245,000</u>	<u>1,600,000</u>	<u>1,540,000</u>
A03301	Gas		345,000	700,000	550,000
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Electricity		900,000	900,000	990,000
A036	TOTAL MOTOR VEHICLES			<u>350,000</u>	<u>150,000</u>
A03603	Registration			350,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>760,000</u>	<u>189,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>700,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	700,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A03808	Conveyance Charges		<u>35,000</u>	<u>60,000</u>	<u>39,000</u>
001	Conveyance Charges		35,000	60,000	39,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>320,000</u>	<u>308,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery		80,000	100,000	88,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication		30,000	50,000	33,000
A03905	Newspapers Periodicals and Books		20,000	20,000	22,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Advertising and Publicity		80,000	80,000	88,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,610,000</u>	<u>435,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,610,000</u>	<u>435,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,610,000	435,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Girl College Hayat Abad Peshawar.			128,254,000	141,384,000	149,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4818	Government College Hayat Abad (Male) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>138,913,000</u>	<u>143,388,000</u>	<u>161,022,000</u>	
A011	TOTAL PAY	117	117	<u>71,967,000</u>	<u>69,030,000</u>	<u>75,569,000</u>
A011-1	TOTAL PAY OF OFFICERS	64	64	<u>58,199,000</u>	<u>57,835,000</u>	<u>61,110,000</u>
A01101	Total Basic Pay Of Officer	64	64	<u>58,199,000</u>	<u>57,833,000</u>	<u>61,109,000</u>
P082	Professor (BPS-20)	4	4	5,108,000		5,363,000
A160	Associate Professor (BPS-19)	8	8	7,675,000		8,059,000
A130	Assistant Professor (BPS-18)	13	13	10,608,000		11,138,000
S587	Senior Librarian (BPS-18)	1	1	1,532,000		1,609,000
L028	Lecturer (BPS-17)	12	12	18,414,000		19,335,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,081,000		1,135,000
L171	lecturer (BS) (BPS-17)	23	23	12,355,000		12,973,000
S166	Superintendent (BPS-17)	1	1	760,000		798,000
A057	Assistant (BPS-16)	1	1	666,000		699,000
A01102	Personal pay				2,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	53	53	<u>13,768,000</u>	<u>11,195,000</u>	<u>14,459,000</u>
A01151	Total Basic Pay Other Staff	53	53	<u>13,768,000</u>	<u>11,195,000</u>	<u>14,459,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	653,000		686,000
S035	Senior Clerk (BPS-14)	1	1	510,000		536,000
J013	Junior Clerk (BPS-11)	9	9	2,911,000		3,057,000
P022	Pesh Imam (BPS-09)	1	1	499,000		524,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	641,000		673,000
L001	Laboratory Assistant (BPS-07)	5	5	1,414,000		1,485,000
B013	Bearer (BPS-03)	1	1	213,000		224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4818	Government College Hayat Abad (Male) Peshawar						
C057	Chowkidar	(BPS-03)	4	4	844,000	886,000	
C095	Cook	(BPS-03)	1	1	213,000	224,000	
E024	Electrician-Cum-Operator	(BPS-03)	1	1	178,000	187,000	
L002	Laboratory Attendant	(BPS-03)	10	10	2,020,000	2,121,000	
M010	Mali	(BPS-03)	1	1	238,000	250,000	
N005	Naib Qasid	(BPS-03)	11	11	2,103,000	2,208,000	
P047	Plumber	(BPS-03)	1	1	178,000	187,000	
S162	Sweeper	(BPS-03)	4	4	832,000	874,000	
T049	Tubewell Operator	(BPS-03)	1	1	321,000	337,000	
A012	TOTAL ALLOWANCES		<u>66,946,000</u>			<u>74,358,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>61,247,000</u>			<u>69,486,000</u>	
A01201	Senior Post Allowance		64,000			50,000	
A01202	House Rent Allowance		13,179,000			11,413,000	
A01203	Conveyance Allowance		5,063,000			4,397,000	
A01207	Washing Allowance		424,000			395,000	
A01208	Dress Allowance		424,000			390,000	
A0120D	Integrated Allowance		259,000			237,000	
A0120E	Housing Subsidy Allowance		755,000			654,000	
A01217	Medical Allowance		2,525,000			2,466,000	
A0121T	Adhoc Relief Allowance 2013		623,000			519,000	
A01224	Entertainment Allowance		80,000			67,000	
A0122C	Adhoc Relief Allowance - 2015		419,000			349,000	
A0122M	Adhoc Relief Allowance 2016					53,000	
A0122N	Special Conveyance Allowance to Disabled Employees		238,000			180,000	
A0122S	Utility Allowance					48,000	
A0122Y	Ad-hoc Relief Allowance 2017					32,000	
A01238	Charge allowance		9,000			8,000	
A0123G	Ad-hoc Relief Allowance-2018					23,000	
A0123P	Ad-hoc Relief Allowance 2019					11,000	
A0123V	Secretariat Performance Allowance					312,000	
A0124C	Disparity Reduction Allowance					12,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A0124F	Adhoc Relief Allowance-2021			27,000	
A0124H	Special Allowance-2021		880,000	891,000	924,000
A0124L	Weather Allowance		59,000	113,000	115,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,494,000	5,524,000	6,819,000
A0124R	Adhoc Relief Allowance 2022		7,372,000	6,297,000	7,741,000
A0124X	Adhoc Relief Allowance 2023		21,369,000	20,011,000	22,437,000
A0125E	Adhoc Relief Allowance 2024			14,215,000	14,926,000
A01270	Other		<u>1,011,000</u>	<u>792,000</u>	<u>900,000</u>
001	Others		1,011,000	792,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,699,000</u>	<u>4,872,000</u>	<u>5,984,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>157,000</u>	<u>1,000</u>
001	Leave Salary		1,000	157,000	1,000
A01289	Teaching Allowance		5,697,000	4,714,000	5,982,000
A03	TOTAL OPERATING EXPENSES		<u>1,941,000</u>	<u>2,015,000</u>	<u>2,154,000</u>
A032	TOTAL COMMUNICATIONS		<u>305,000</u>	<u>205,000</u>	<u>306,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		300,000	200,000	300,000
A033	TOTAL UTILITIES		<u>1,386,000</u>	<u>1,300,000</u>	<u>1,525,000</u>
A03301	Gas		186,000	100,000	205,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Electricity		1,200,000	1,200,000	1,320,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>340,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>300,000</u>	<u>130,000</u>
001	Travelling Allowance		75,000	300,000	130,000
A03808	Conveyance Charges		<u>25,000</u>	<u>40,000</u>	<u>28,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
001	Conveyance Charges		25,000	40,000	28,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>170,000</u>	<u>165,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03905	Newspapers Periodicals and Books		20,000	30,000	22,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,090,000</u>	<u>2,048,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,090,000</u>	<u>2,048,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,090,000	2,048,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Governmentn College Hayat Abad (Male) Peshawar				
			140,986,000	149,624,000	165,368,000
Governmentn College Hayat Abad (Male) Peshawar					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4822	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,203,712,000</u>	<u>250,000,000</u>	<u>1,290,124,000</u>
A012	TOTAL ALLOWANCES		<u>1,203,712,000</u>	<u>250,000,000</u>	<u>1,290,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,203,712,000</u>	<u>250,000,000</u>	<u>1,290,124,000</u>
A01270	Other		<u>1,203,712,000</u>	<u>250,000,000</u>	<u>1,290,124,000</u>
086	L.S. for Pay increase		953,712,000		1,290,124,000
099	LS for BS Programme (600M for Shifting of Expense from Dev to Current and 184M for additional teachers		250,000,000	250,000,000	
A03	TOTAL OPERATING EXPENSES		<u>4,000,000,000</u>	<u>2,500,000,000</u>	<u>2,390,000,000</u>
A039	TOTAL GENERAL		<u>4,000,000,000</u>	<u>2,500,000,000</u>	<u>2,390,000,000</u>
A03970	Others		<u>4,000,000,000</u>	<u>2,500,000,000</u>	<u>2,390,000,000</u>
037	L.S. at the disposal of F.D.		3,700,000,000	2,350,000,000	1,940,000,000
348	Disbursement of Grant to Pak Austria Fachhochschule approved by the Cabinet		300,000,000	150,000,000	
372	Assisting graduates in ensuring employability				100,000,000
373	Facilitating sports & other extra curricular activities				50,000,000
374	Reform initiatives (including institutional strengthening) for HED				300,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>10,000,000,000</u>
A05270	To Others				<u>10,000,000,000</u>
374	Grant for Public Sector Universities				10,000,000,000
Lump Sum Allocation			5,203,712,000	2,750,000,000	13,680,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,841,000</u>	<u>46,255,000</u>	<u>52,158,000</u>
A011	TOTAL PAY	30	30	<u>23,786,000</u>	<u>25,009,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>19,496,000</u>	<u>20,504,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>19,496,000</u>	<u>20,471,000</u>
P082	Professor (BPS-20)	1	1	1,366,000	1,434,000
A160	Associate Professor (BPS-19)	4	4	1,473,000	1,547,000
A130	Assistant Professor (BPS-18)	6	6	3,826,000	4,017,000
L028	Lecturer (BPS-17)	4	4	10,776,000	11,315,000
L033	Librarian (BPS-17)	1	1	915,000	961,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	748,000	785,000
A057	Assistant (BPS-16)	1	1	392,000	412,000
A01102	Personal pay			31,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,290,000</u>	<u>4,505,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,290,000</u>	<u>4,505,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	404,000	424,000
J013	Junior Clerk (BPS-11)	1	1	392,000	412,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	392,000	412,000
L001	Laboratory Assistant (BPS-07)	1	1	381,000	400,000
C057	Chowkidar (BPS-03)	2	2	606,000	636,000
L002	Laboratory Attendant (BPS-03)	3	3	915,000	961,000
N005	Naib Qasid (BPS-03)	2	2	606,000	636,000
S162	Sweeper (BPS-03)	1	1	594,000	624,000
A012	TOTAL ALLOWANCES			<u>21,055,000</u>	<u>23,337,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,372,000</u>	<u>21,837,000</u>	<u>25,382,000</u>
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		3,978,000	3,413,000	4,177,000
A01203	Conveyance Allowance		1,438,000	1,266,000	1,510,000
A01207	Washing Allowance		92,000	96,000	97,000
A01208	Dress Allowance		92,000	96,000	97,000
A0120D	Integrated Allowance		55,000	58,000	58,000
A0120E	Housing Subsidy Allowance			56,000	59,000
A01217	Medical Allowance		734,000	651,000	771,000
A0121T	Adhoc Relief Allowance 2013		279,000	219,000	293,000
A01224	Entertainment Allowance		28,000	23,000	29,000
A0122C	Adhoc Relief Allowance - 2015		190,000	149,000	180,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		338,000	246,000	355,000
A0124L	Weather Allowance		33,000	26,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,239,000	1,857,000	2,351,000
A0124R	Adhoc Relief Allowance 2022		2,481,000	2,078,000	2,605,000
A0124X	Adhoc Relief Allowance 2023		7,216,000	6,651,000	7,577,000
A0125E	Adhoc Relief Allowance 2024			4,764,000	5,002,000
A01270	Other		<u>154,000</u>	<u>165,000</u>	<u>165,000</u>
001	Others		154,000	165,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,683,000</u>	<u>1,500,000</u>	<u>1,767,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,681,000	1,498,000	1,765,000
A03	TOTAL OPERATING EXPENSES		<u>542,000</u>	<u>441,000</u>	<u>609,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>61,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		6,000	1,000	7,000
A03202	Telephone and Trunk Call		62,000	60,000	68,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A033	TOTAL UTILITIES		<u>151,000</u>	<u>52,000</u>	<u>166,000</u>
A03301	Gas		50,000	50,000	55,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001	Electricity		100,000	1,000	110,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>35,000</u>	<u>77,000</u>
A03603	Registration		70,000	35,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>148,000</u>	<u>131,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03806	Transportation of Goods		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Transportation of Goods		8,000	8,000	9,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	40,000	22,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,530,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,530,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,530,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
Govtt. Degree College Chaghar Matti Pesh			45,480,000	46,788,000	55,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,291,000</u>	<u>66,450,000</u>	<u>77,332,000</u>
A011	TOTAL PAY	40	40	<u>37,496,000</u>	<u>32,751,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>31,757,000</u>	<u>28,519,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>31,352,000</u>	<u>28,488,000</u>
P082	Professor (BPS-20)	2	2	2,423,000	2,544,000
A160	Associate Professor (BPS-19)	5	5	8,685,000	9,119,000
A130	Assistant Professor (BPS-18)	8	8	7,093,000	7,448,000
L028	Lecturer (BPS-17)	7	7	9,742,000	10,229,000
L033	Librarian (BPS-17)	1	1	1,390,000	1,460,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,390,000	1,460,000
A057	Assistant (BPS-16)	1	1	629,000	660,000
A01102	Personal pay			405,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,739,000</u>	<u>4,232,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,739,000</u>	<u>4,232,000</u>
S035	Senior Clerk (BPS-14)	1	1	891,000	936,000
J013	Junior Clerk (BPS-11)	1	1	570,000	599,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	606,000	636,000
L001	Laboratory Assistant (BPS-07)	2	2	963,000	1,011,000
C057	Chowkidar (BPS-03)	2	2	547,000	574,000
L002	Laboratory Attendant (BPS-03)	3	3	807,000	847,000
M010	Mali (BPS-03)	1	1	273,000	287,000
N005	Naib Qasid (BPS-03)	2	2	547,000	574,000
S162	Sweeper (BPS-03)	2	2	535,000	562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A012	TOTAL ALLOWANCES		29,795,000	33,699,000	38,186,000
A012-1	TOTAL REGULAR ALLOWANCES		27,363,000	31,517,000	35,632,000
A01201	Senior Post Allowance		33,000	19,000	15,000
A01202	House Rent Allowance		5,260,000	4,890,000	5,523,000
A01203	Conveyance Allowance		1,938,000	1,751,000	2,035,000
A01207	Washing Allowance		119,000	113,000	125,000
A01208	Dress Allowance		119,000	113,000	125,000
A0120D	Integrated Allowance		72,000	68,000	76,000
A0120E	Housing Subsidy Allowance		402,000		422,000
A01217	Medical Allowance		1,049,000	1,049,000	1,101,000
A0121T	Adhoc Relief Allowance 2013		399,000	327,000	419,000
A01224	Entertainment Allowance		35,000	72,000	37,000
A0122C	Adhoc Relief Allowance - 2015		303,000	245,000	318,000
A0122N	Special Conveyance Allowance to Disbalded Employees		158,000	126,000	144,000
A01238	Charge allowance		1,000		1,000
A0124H	Special Allowance-2021		463,000	325,000	486,000
A0124L	Weather Allowance		226,000	33,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,980,000	2,686,000	3,129,000
A0124R	Adhoc Relief Allowance 2022		3,535,000	2,965,000	3,712,000
A0124X	Adhoc Relief Allowance 2023		9,875,000	9,519,000	10,369,000
A0125E	Adhoc Relief Allowance 2024			6,781,000	7,120,000
A01270	Other		<u>396,000</u>	<u>435,000</u>	<u>435,000</u>
001	Others		396,000	435,000	435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,432,000	2,182,000	2,554,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,430,000	2,180,000	2,552,000
A03	TOTAL OPERATING EXPENSES		806,000	796,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>26,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	1,000	7,000
A03202	Telephone and Trunk Call		50,000	25,000	55,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>300,000</u>	<u>400,000</u>
A03303	Electricity		<u>500,000</u>	<u>300,000</u>	<u>400,000</u>
001	Electricity		500,000	300,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>240,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	40,000	28,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>230,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	80,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,360,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,360,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,360,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR			68,209,000	69,707,000	78,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,848,000</u>	<u>77,113,000</u>	<u>82,719,000</u>
A011	TOTAL PAY	52	52	<u>36,943,000</u>	<u>38,920,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>30,353,000</u>	<u>31,998,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>30,353,000</u>	<u>31,871,000</u>
P082	Professor (BPS-20)	2	2	3,314,000	3,480,000
A160	Associate Professor (BPS-19)	6	6	7,984,000	8,383,000
A130	Assistant Professor (BPS-18)	9	9	8,257,000	8,670,000
L028	Lecturer (BPS-17)	9	9	8,910,000	9,356,000
L033	Librarian (BPS-17)	1	1	748,000	785,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	748,000	785,000
A057	Assistant (BPS-16)	1	1	392,000	412,000
A01102	Personal pay				121,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,590,000</u>	<u>6,922,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>6,590,000</u>	<u>6,922,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	475,000	499,000
S035	Senior Clerk (BPS-14)	1	1	499,000	524,000
J013	Junior Clerk (BPS-11)	1	1	463,000	486,000
H062	Hostel Superintendent (BPS-09)	1	1	475,000	499,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	451,000	474,000
L001	Laboratory Assistant (BPS-07)	1	1	451,000	474,000
D112	Driver (BPS-06)	2	2	666,000	699,000
B013	Bearer (BPS-03)	1	1	213,000	224,000
C057	Chowkidar (BPS-03)	3	3	618,000	649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
C095 Cook	(BPS-03)	1	1	213,000	224,000
L002 Laboratory Attendant	(BPS-03)	3	3	618,000	649,000
M010 Mali	(BPS-03)	1	1	213,000	224,000
N005 Naib Qasid	(BPS-03)	2	2	404,000	424,000
S162 Sweeper	(BPS-03)	3	3	618,000	649,000
T049 Tubewell Operator	(BPS-03)	1	1	213,000	224,000
A012	TOTAL ALLOWANCES			<u>33,905,000</u>	<u>38,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,919,000</u>	<u>36,393,000</u>
A01201 Senior Post Allowance				33,000	35,000
A01202 House Rent Allowance				6,443,000	6,765,000
A01203 Conveyance Allowance				2,432,000	2,554,000
A01207 Washing Allowance				218,000	229,000
A01208 Dress Allowance				218,000	229,000
A0120D Integrated Allowance				131,000	138,000
A01217 Medical Allowance				1,312,000	1,378,000
A0121T Adhoc Relief Allowance 2013				495,000	520,000
A01224 Entertainment Allowance				55,000	58,000
A0122C Adhoc Relief Allowance - 2015				265,000	278,000
A01238 Charge allowance				4,000	10,000
A0124H Special Allowance-2021				358,000	376,000
A0124L Weather Allowance				72,000	72,000
A0124N Disparity Reduction Allowance 2022- 15%				3,603,000	3,783,000
A0124R Adhoc Relief Allowance 2022				3,862,000	4,055,000
A0124X Adhoc Relief Allowance 2023				11,187,000	11,746,000
A0125E Adhoc Relief Allowance 2024				7,894,000	8,289,000
A01270 Other				<u>231,000</u>	<u>200,000</u>
001 Others				231,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,986,000</u>	<u>3,084,000</u>
A01274 Medical Charges				<u>50,000</u>	<u>1,000</u>
001 Medical Charges				50,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,935,000	2,588,000	3,082,000
A03	TOTAL OPERATING EXPENSES		<u>1,033,000</u>	<u>1,085,000</u>	<u>1,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>130,000</u>	<u>124,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		105,000	120,000	116,000
A033	TOTAL UTILITIES		<u>496,000</u>	<u>300,000</u>	<u>500,000</u>
A03303	Electricity		<u>496,000</u>	<u>300,000</u>	<u>500,000</u>
001	Electricity		496,000	300,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03603	Registration		70,000	70,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>335,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	300,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	35,000	28,000
A039	TOTAL GENERAL		<u>255,000</u>	<u>250,000</u>	<u>281,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery		80,000	100,000	88,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03906	Uniforms and Protective Clothing		10,000	20,000	11,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>10,000</u>	<u>66,000</u>
001	Advertising and Publicity		60,000	10,000	66,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt Girls Degree College Mathra District Peshawar			71,993,000	78,310,000	83,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,182,000</u>	<u>70,637,000</u>	<u>79,772,000</u>
A011	TOTAL PAY	49	49	<u>36,959,000</u>	<u>38,843,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>30,243,000</u>	<u>31,791,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>30,210,000</u>	<u>31,720,000</u>
P082	Professor (BPS-20)	1	1	2,720,000	2,856,000
A160	Associate Professor (BPS-19)	5	5	8,566,000	8,994,000
A130	Assistant Professor (BPS-18)	8	8	8,851,000	9,294,000
L028	Lecturer (BPS-17)	9	9	8,043,000	8,445,000
L033	Librarian (BPS-17)	1	1	807,000	847,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	807,000	847,000
A057	Assistant (BPS-16)	1	1	416,000	437,000
A01102	Personal pay			33,000	71,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,716,000</u>	<u>7,052,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>6,716,000</u>	<u>7,052,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	547,000	574,000
S035	Senior Clerk (BPS-14)	1	1	547,000	574,000
J013	Junior Clerk (BPS-11)	1	1	510,000	536,000
H062	Hostel Superintendent (BPS-09)	1	1	332,000	349,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	416,000	437,000
L001	Laboratory Assistant (BPS-07)	1	1	297,000	312,000
D112	Driver (BPS-06)	2	2	678,000	712,000
B013	Bearer (BPS-03)	1	1	226,000	237,000
C057	Chowkidar (BPS-03)	3	3	678,000	712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5656	Govt Girls Degree College Chagharmatti District Peshawar						
C095	Cook	(BPS-03)	1	1	226,000	237,000	
L002	Laboratory Attendant	(BPS-03)	3	3	678,000	712,000	
M010	Mali	(BPS-03)	1	1	226,000	237,000	
N005	Naib Qasid	(BPS-03)	2	2	451,000	474,000	
S162	Sweeper	(BPS-03)	3	3	678,000	712,000	
T049	Tubewell Operator	(BPS-03)	1	1	226,000	237,000	
A012	TOTAL ALLOWANCES				<u>32,223,000</u>	<u>35,908,000</u>	<u>40,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,428,000</u>	<u>34,001,000</u>	<u>38,361,000</u>
A01201	Senior Post Allowance				15,000	21,000	15,000
A01202	House Rent Allowance				6,134,000	5,434,000	6,441,000
A01203	Conveyance Allowance				2,266,000	1,939,000	2,379,000
A01207	Washing Allowance				211,000	194,000	222,000
A01208	Dress Allowance				211,000	194,000	222,000
A0120D	Integrated Allowance				127,000	117,000	133,000
A01217	Medical Allowance				1,179,000	1,052,000	1,238,000
A0121T	Adhoc Relief Allowance 2013				424,000	290,000	445,000
A01224	Entertainment Allowance				41,000	55,000	43,000
A0122C	Adhoc Relief Allowance - 2015				252,000	208,000	240,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000		1,000
A01238	Charge allowance				6,000	6,000	8,000
A0124H	Special Allowance-2021				468,000	521,000	491,000
A0124L	Weather Allowance				57,000	56,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,388,000	2,990,000	3,557,000
A0124R	Adhoc Relief Allowance 2022				3,601,000	3,157,000	3,781,000
A0124X	Adhoc Relief Allowance 2023				10,526,000	10,168,000	11,052,000
A0125E	Adhoc Relief Allowance 2024					7,272,000	7,636,000
A01270	Other				<u>443,000</u>	<u>327,000</u>	<u>400,000</u>
001	Others				443,000	327,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,795,000</u>	<u>1,907,000</u>	<u>2,568,000</u>
A01274	Medical Charges				<u>350,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
001	Medical Charges		350,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,444,000	1,905,000	2,566,000
A03	TOTAL OPERATING EXPENSES		<u>1,808,000</u>	<u>1,470,000</u>	<u>1,783,000</u>
A032	TOTAL COMMUNICATIONS		<u>317,000</u>	<u>210,000</u>	<u>349,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		310,000	200,000	341,000
A033	TOTAL UTILITIES		<u>1,066,000</u>	<u>700,000</u>	<u>954,000</u>
A03301	Gas		322,000	200,000	354,000
A03303	Electricity		<u>744,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		744,000	500,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03603	Registration		90,000	90,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>230,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>240,000</u>	<u>248,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Stationery		70,000	70,000	77,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
001	Advertising and Publicity		60,000	60,000	66,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>105,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Govt Girls Degree College Chagharmatti District Peshawar			71,087,000	72,214,000	81,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>93,327,000</u>	<u>105,062,000</u>	<u>108,896,000</u>
A011	TOTAL PAY	70	70	<u>47,041,000</u>	<u>49,393,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>39,891,000</u>	<u>41,886,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>39,891,000</u>	<u>41,886,000</u>
P082	Professor (BPS-20)	2	2	1,401,000	1,471,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	4,360,000	4,578,000
S587	Senior Librarian (BPS-18)	1	1	879,000	923,000
L028	Lecturer (BPS-17)	8	8	13,757,000	14,445,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	879,000	923,000
L171	lecturer (BS) (BPS-17)	22	22	11,821,000	12,412,000
A057	Assistant (BPS-16)	1	1	510,000	536,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>7,150,000</u>	<u>7,507,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>7,150,000</u>	<u>7,507,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	416,000	437,000
S035	Senior Clerk (BPS-14)	1	1	689,000	723,000
J013	Junior Clerk (BPS-11)	1	1	629,000	660,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	392,000	412,000
L001	Laboratory Assistant (BPS-07)	1	1	392,000	412,000
D112	Driver (BPS-06)	1	1	392,000	412,000
B013	Bearer (BPS-03)	1	1	285,000	299,000
C057	Chowkidar (BPS-03)	3	3	582,000	611,000
C095	Cook (BPS-03)	1	1	285,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.						
L002	Laboratory Attendant	(BPS-03)	3	3	844,000	886,000	
M010	Mali	(BPS-03)	1	1	285,000	299,000	
N005	Naib Qasid	(BPS-03)	2	2	570,000	599,000	
S162	Sweeper	(BPS-03)	3	3	1,104,000	1,159,000	
T049	Tubewell Operator	(BPS-03)	1	1	285,000	299,000	
A012	TOTAL ALLOWANCES				<u>46,286,000</u>	<u>54,287,000</u>	<u>59,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,921,000</u>	<u>50,318,000</u>	<u>56,136,000</u>
A01201	Senior Post Allowance				33,000	30,000	35,000
A01202	House Rent Allowance				10,014,000	9,030,000	10,515,000
A01203	Conveyance Allowance				3,552,000	3,180,000	3,730,000
A01207	Washing Allowance				210,000	186,000	221,000
A01208	Dress Allowance				210,000	186,000	221,000
A0120D	Integrated Allowance				127,000	112,000	133,000
A01217	Medical Allowance				1,781,000	1,833,000	1,870,000
A0121T	Adhoc Relief Allowance 2013				437,000	363,000	459,000
A01224	Entertainment Allowance				48,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015				298,000	249,000	290,000
A01238	Charge allowance				7,000	6,000	8,000
A0124H	Special Allowance-2021				540,000	479,000	567,000
A0124L	Weather Allowance				57,000	52,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,852,000	4,276,000	5,095,000
A0124R	Adhoc Relief Allowance 2022				5,255,000	4,658,000	5,518,000
A0124X	Adhoc Relief Allowance 2023				15,188,000	14,741,000	15,947,000
A0125E	Adhoc Relief Allowance 2024					10,554,000	11,082,000
A01270	Other				<u>312,000</u>	<u>338,000</u>	<u>338,000</u>
001	Others				312,000	338,000	338,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,365,000</u>	<u>3,969,000</u>	<u>3,367,000</u>
A01274	Medical Charges				<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				200,000	1,000	1,000
A01278	Leave Salary				<u>55,000</u>	<u>191,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
001	Leave Salary		55,000	191,000	100,000
A01289	Teaching Allowance		3,110,000	3,777,000	3,266,000
A03	TOTAL OPERATING EXPENSES		<u>1,593,000</u>	<u>2,075,000</u>	<u>1,961,000</u>
A032	TOTAL COMMUNICATIONS		<u>235,000</u>	<u>190,000</u>	<u>259,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		229,000	180,000	252,000
A033	TOTAL UTILITIES		<u>987,000</u>	<u>1,400,000</u>	<u>1,281,000</u>
A03301	Gas		186,000	400,000	400,000
A03302	Water		1,000		1,000
A03303	Electricity		<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
001	Electricity		800,000	1,000,000	880,000
A036	TOTAL MOTOR VEHICLES		<u>90,000</u>	<u>100,000</u>	<u>99,000</u>
A03603	Registration		90,000	100,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>200,000</u>	<u>139,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	150,000	100,000
A03808	Conveyance Charges		<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
001	Conveyance Charges		35,000	50,000	39,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>185,000</u>	<u>183,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Stationery		70,000	70,000	77,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	30,000	17,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,274,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,274,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,274,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.			95,052,000	109,542,000	111,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5717	Govtt. Degree College Naguman Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,443,000</u>	<u>72,592,000</u>	<u>77,605,000</u>	
A011	TOTAL PAY	45	45	<u>33,676,000</u>	<u>35,823,000</u>	<u>35,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>29,148,000</u>	<u>32,029,000</u>	<u>30,662,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>29,096,000</u>	<u>31,918,000</u>	<u>30,551,000</u>
P082	Professor (BPS-20)	1	1	2,626,000		2,757,000
A160	Associate Professor (BPS-19)	6	6	7,544,000		7,921,000
A130	Assistant Professor (BPS-18)	9	9	5,548,000		5,825,000
S587	Senior Librarian (BPS-18)	1	1	535,000		562,000
L028	Lecturer (BPS-17)	10	10	11,833,000		12,425,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	535,000		562,000
A057	Assistant (BPS-16)	1	1	475,000		499,000
A01102	Personal pay			52,000	111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,528,000</u>	<u>3,794,000</u>	<u>4,752,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,528,000</u>	<u>3,794,000</u>	<u>4,752,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	321,000		337,000
S035	Senior Clerk (BPS-14)	1	1	606,000		636,000
J013	Junior Clerk (BPS-11)	1	1	321,000		337,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	309,000		324,000
L001	Laboratory Assistant (BPS-07)	1	1	309,000		324,000
C057	Chowkidar (BPS-03)	2	2	487,000		511,000
L002	Laboratory Attendant (BPS-03)	3	3	725,000		761,000
M010	Mali (BPS-03)	1	1	238,000		250,000
N005	Naib Qasid (BPS-03)	2	2	487,000		511,000
S162	Sweeper (BPS-03)	2	2	487,000		511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
T049 Tubewell Operator (BPS-03)	1	1	238,000		250,000
A012 TOTAL ALLOWANCES			<u>32,767,000</u>	<u>36,769,000</u>	<u>42,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,868,000</u>	<u>34,156,000</u>	<u>39,147,000</u>
A01201 Senior Post Allowance			17,000	15,000	15,000
A01202 House Rent Allowance			6,269,000	5,417,000	6,582,000
A01203 Conveyance Allowance			2,247,000	1,939,000	2,359,000
A01207 Washing Allowance			140,000	120,000	147,000
A01208 Dress Allowance			140,000	120,000	147,000
A0120D Integrated Allowance			84,000	72,000	88,000
A01216 Qualification Allowance			33,000	30,000	35,000
A01217 Medical Allowance			1,192,000	1,056,000	1,252,000
A0121T Adhoc Relief Allowance 2013			398,000	337,000	418,000
A01224 Entertainment Allowance			47,000	44,000	49,000
A0122C Adhoc Relief Allowance - 2015			268,000	226,000	281,000
A0122N Special Conveyance Allowance to Disbalded Employees			66,000	72,000	72,000
A01233 Unattractive Area Allowance			<u>2,000</u>		
001 Unattractive Area Allowance			2,000		
A01238 Charge allowance			1,000		8,000
A0124H Special Allowance-2021			332,000	282,000	349,000
A0124L Weather Allowance			39,000	72,000	72,000
A0124N Disparity Reduction Allowance 2022- 15%			3,504,000	2,978,000	3,679,000
A0124R Adhoc Relief Allowance 2022			3,765,000	3,222,000	3,953,000
A0124X Adhoc Relief Allowance 2023			10,845,000	10,268,000	11,387,000
A0125E Adhoc Relief Allowance 2024				7,357,000	7,725,000
A01270 Other			<u>479,000</u>	<u>529,000</u>	<u>529,000</u>
001 Others			479,000	529,000	529,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,899,000</u>	<u>2,613,000</u>	<u>3,044,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>98,000</u>	<u>1,000</u>
001 Medical Charges			1,000	98,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			2,897,000	2,514,000	3,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>981,000</u>	<u>898,000</u>	<u>1,016,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>108,000</u>	<u>123,000</u>
A03201	Postage and Telegraph		6,000	8,000	7,000
A03202	Telephone and Trunk Call		105,000	100,000	116,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>400,000</u>	<u>600,000</u>
A03303	Electricity		<u>620,000</u>	<u>400,000</u>	<u>600,000</u>
001	Electricity		620,000	400,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>240,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	200,000	100,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	40,000	33,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>150,000</u>	<u>160,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,501,000</u>	<u>1,000</u>	<u>2,610,000</u>
A041	TOTAL PENSION		<u>1,501,000</u>	<u>1,000</u>	<u>2,610,000</u>
A04114	Superannuation Encashment of L.P.R		1,501,000	1,000	2,610,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govtt. Degree College Naguman Peshawar			69,021,000	73,602,000	81,337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,026,000</u>	<u>73,272,000</u>	<u>85,499,000</u>
A011	TOTAL PAY	56	56	<u>40,068,000</u>	<u>42,074,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>28,949,000</u>	<u>30,396,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>28,949,000</u>	<u>30,396,000</u>
P082	Professor (BPS-20)	1	1	1,948,000	2,045,000
A160	Associate Professor (BPS-19)	6	6	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	4,621,000	4,852,000
L028	Lecturer (BPS-17)	7	7	12,855,000	13,498,000
L033	Librarian (BPS-17)	1	1	926,000	972,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	926,000	972,000
S166	Superintendent (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	2	2	879,000	923,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>11,119,000</u>	<u>11,678,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>11,119,000</u>	<u>11,675,000</u>
S035	Senior Clerk (BPS-14)	2	2	1,889,000	1,983,000
J013	Junior Clerk (BPS-11)	1	1	2,269,000	2,382,000
L001	Laboratory Assistant (BPS-07)	4	4	1,711,000	1,797,000
D112	Driver (BPS-06)	1	1	190,000	200,000
C057	Chowkidar (BPS-03)	2	2	594,000	624,000
C526	Chowkidar-Cum-Tubewell Operator (BPS-03)	1	1	178,000	187,000
L002	Laboratory Attendant (BPS-03)	7	7	2,008,000	2,108,000
L035	Library Attendant (BPS-03)	1	1	178,000	187,000
M010	Mali (BPS-03)	2	2	582,000	611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
N005 Naib Qasid (BPS-03)	4	4	748,000		785,000
S162 Sweeper (BPS-03)	3	3	772,000		811,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES			<u>33,958,000</u>	<u>37,484,000</u>	<u>43,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,440,000</u>	<u>35,262,000</u>	<u>40,781,000</u>
A01201 Senior Post Allowance			17,000	15,000	15,000
A01202 House Rent Allowance			6,554,000	5,770,000	6,882,000
A01203 Conveyance Allowance			2,520,000	2,235,000	2,646,000
A01207 Washing Allowance			264,000	240,000	277,000
A01208 Dress Allowance			264,000	240,000	277,000
A0120D Integrated Allowance			158,000	144,000	166,000
A01217 Medical Allowance			1,408,000	1,259,000	1,478,000
A0121T Adhoc Relief Allowance 2013			362,000	284,000	380,000
A01224 Entertainment Allowance			45,000	37,000	47,000
A0122C Adhoc Relief Allowance - 2015			248,000	191,000	240,000
A01238 Charge allowance			8,000	8,000	8,000
A0124H Special Allowance-2021			868,000	577,000	911,000
A0124L Weather Allowance			36,000	65,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			3,568,000	3,041,000	3,746,000
A0124R Adhoc Relief Allowance 2022			3,707,000	3,041,000	3,892,000
A0124X Adhoc Relief Allowance 2023			11,113,000	10,439,000	11,669,000
A0125E Adhoc Relief Allowance 2024				7,507,000	7,882,000
A01270 Other			<u>300,000</u>	<u>169,000</u>	<u>200,000</u>
001 Others			300,000	169,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,518,000</u>	<u>2,222,000</u>	<u>2,644,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			2,516,000	2,220,000	2,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>1,438,000</u>	<u>1,530,000</u>	<u>1,543,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		6,000	5,000	7,000
A03202	Telephone and Trunk Call		62,000	65,000	68,000
A033	TOTAL UTILITIES		<u>1,050,000</u>	<u>1,080,000</u>	<u>1,115,000</u>
A03301	Gas		200,000	80,000	180,000
A03303	Electricity		<u>850,000</u>	<u>1,000,000</u>	<u>935,000</u>
001	Electricity		850,000	1,000,000	935,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>150,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	100,000	88,000
A03808	Conveyance Charges		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	50,000	28,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>230,000</u>	<u>237,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Printing and publication		30,000	40,000	33,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	40,000	44,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		60,000	60,000	66,000
Govt Girls Degree College Zaryab Colony Peshawar			75,606,000	74,944,000	87,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,573,000</u>	<u>62,413,000</u>	<u>64,071,000</u>
A011	TOTAL PAY	40	40	<u>28,264,000</u>	<u>30,888,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>23,998,000</u>	<u>27,076,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>23,998,000</u>	<u>27,076,000</u>
P082	Professor (BPS-20)	1	1	1,450,000	1,523,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	8	8	3,885,000	4,079,000
L028	Lecturer (BPS-17)	7	7	10,348,000	10,865,000
L033	Librarian (BPS-17)	1	1	772,000	811,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	772,000	811,000
A057	Assistant (BPS-16)	1	1	487,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,266,000</u>	<u>3,812,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>4,266,000</u>	<u>3,812,000</u>
S035	Senior Clerk (BPS-14)	1	1	404,000	424,000
J013	Junior Clerk (BPS-11)	1	1	332,000	349,000
L001	Laboratory Assistant (BPS-07)	3	3	856,000	899,000
C057	Chowkidar (BPS-03)	2	2	487,000	511,000
L002	Laboratory Attendant (BPS-03)	3	3	737,000	774,000
M010	Mali (BPS-03)	1	1	238,000	250,000
N005	Naib Qasid (BPS-03)	2	2	487,000	511,000
S162	Sweeper (BPS-03)	2	2	487,000	511,000
T049	Tubewell Operator (BPS-03)	1	1	238,000	250,000
A012	TOTAL ALLOWANCES			<u>26,309,000</u>	<u>31,525,000</u>
				<u>64,071,000</u>	<u>72,406,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		24,184,000	29,563,000	32,163,000
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		4,608,000	4,496,000	4,838,000
A01203	Conveyance Allowance		1,753,000	1,637,000	1,841,000
A01207	Washing Allowance		131,000	132,000	138,000
A01208	Dress Allowance		131,000	132,000	138,000
A0120D	Integrated Allowance		78,000	80,000	82,000
A0120E	Housing Subsidy Allowance		487,000	333,000	511,000
A01217	Medical Allowance		939,000	904,000	986,000
A0121T	Adhoc Relief Allowance 2013		307,000	250,000	322,000
A01224	Entertainment Allowance		41,000	38,000	43,000
A0122C	Adhoc Relief Allowance - 2015		228,000	190,000	239,000
A0122N	Special Conveyance Allowance to Disbalded Employees		99,000	72,000	72,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		387,000	368,000	406,000
A0124L	Weather Allowance		1,000	35,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,870,000	2,607,000	3,014,000
A0124R	Adhoc Relief Allowance 2022		3,090,000	2,818,000	3,245,000
A0124X	Adhoc Relief Allowance 2023		8,789,000	8,764,000	9,228,000
A0125E	Adhoc Relief Allowance 2024			6,359,000	6,677,000
A01270	Other		220,000	325,000	325,000
001	Others		220,000	325,000	325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,125,000	1,962,000	2,231,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		2,124,000	1,961,000	2,230,000
A03	TOTAL OPERATING EXPENSES		866,000	1,081,000	1,026,000
A032	TOTAL COMMUNICATIONS		56,000	56,000	62,000
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A033	TOTAL UTILITIES		<u>485,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>485,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		485,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>270,000</u>	<u>198,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>220,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	220,000	165,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	50,000	33,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>155,000</u>	<u>166,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Govt Degree College Achini Payan District Peshawar			55,536,000	63,591,000	65,204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8264	Govt Girls Degree College Palosai Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,566,000</u>	<u>47,724,000</u>	<u>46,496,000</u>
A011	TOTAL PAY		<u>18,783,000</u>	<u>22,191,000</u>	<u>19,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,799,000</u>	<u>19,883,000</u>	<u>16,590,000</u>
A01101	Total Basic Pay Of Officer		<u>15,799,000</u>	<u>19,883,000</u>	<u>16,590,000</u>
P070	Principal	(BPS-19)	1	1	1,117,000
A130	Assistant Professor	(BPS-18)	4	4	2,886,000
L028	Lecturer	(BPS-17)	18	18	10,300,000
L033	Librarian	(BPS-17)	1	1	570,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	570,000
A057	Assistant	(BPS-16)	1	1	356,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,984,000</u>	<u>2,308,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff		<u>2,984,000</u>	<u>2,308,000</u>	<u>3,131,000</u>
S035	Senior Clerk	(BPS-14)	1	1	285,000
J013	Junior Clerk	(BPS-11)	1	1	238,000
L001	Laboratory Assistant	(BPS-07)	3	3	629,000
C057	Chowkidar	(BPS-03)	2	2	369,000
L002	Laboratory Attendant	(BPS-03)	3	3	547,000
M010	Mali	(BPS-03)	1	1	178,000
N005	Naib Qasid	(BPS-03)	2	2	369,000
S162	Sweeper	(BPS-03)	2	2	369,000
A012	TOTAL ALLOWANCES		<u>20,783,000</u>	<u>25,533,000</u>	<u>26,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,855,000</u>	<u>23,506,000</u>	<u>24,750,000</u>
A01202	House Rent Allowance		4,804,000	4,490,000	5,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8264	Govt Girls Degree College Palosai Peshawar				
A01203	Conveyance Allowance		1,870,000	1,745,000	1,964,000
A01207	Washing Allowance		138,000	120,000	145,000
A01208	Dress Allowance		133,000	120,000	140,000
A0120D	Integrated Allowance		83,000	72,000	87,000
A0120E	Housing Subsidy Allowance			60,000	63,000
A01217	Medical Allowance		880,000	815,000	924,000
A0121E	Hard Work Allowance		4,000		
A0121T	Adhoc Relief Allowance 2013		79,000	95,000	83,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		54,000	65,000	65,000
A0122N	Special Conveyance Allowance to Disbalded Employees		151,000	144,000	159,000
A01238	Charge allowance		1,000		8,000
A0124H	Special Allowance-2021		173,000	157,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,071,000	2,048,000	2,175,000
A0124R	Adhoc Relief Allowance 2022		2,060,000	2,048,000	2,163,000
A0124X	Adhoc Relief Allowance 2023		5,873,000	6,427,000	6,167,000
A0125E	Adhoc Relief Allowance 2024			4,644,000	4,876,000
A01270	Other		<u>474,000</u>	<u>450,000</u>	<u>498,000</u>
001	Others		474,000	450,000	498,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,928,000</u>	<u>2,027,000</u>	<u>2,025,000</u>
A01278	Leave Salary			<u>182,000</u>	<u>1,000</u>
001	Leave Salary			182,000	1,000
A01289	Teaching Allowance		1,928,000	1,845,000	2,024,000
A03	TOTAL OPERATING EXPENSES		<u>2,876,000</u>	<u>4,109,000</u>	<u>3,366,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>258,000</u>	<u>226,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A03202	Telephone and Trunk Call		37,000	248,000	220,000
A033	TOTAL UTILITIES		<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
A03303	Electricity		<u>248,000</u>	<u>248,000</u>	<u>273,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8264	Govt Girls Degree College Palosai Peshawar				
001	Electricity		248,000	248,000	273,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>2,988,000</u>	<u>2,200,000</u>
A03402	Rent for Office Building		2,000,000	2,988,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>110,000</u>	<u>111,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		30,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	10,000	11,000
A039	TOTAL GENERAL		<u>546,000</u>	<u>505,000</u>	<u>556,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Printing and publication		5,000	5,000	6,000
A03905	Newspapers Periodicals and Books		350,000	350,000	400,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	50,000	50,000
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>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Others		40,000	50,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>798,000</u>
A041	TOTAL PENSION				<u>798,000</u>
A04114	Superannuation Encashment of L.P.R				798,000
A09	TOTAL PHYSICAL ASSETS		<u>17,052,000</u>	<u>17,052,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8264	Govt Girls Degree College Palosai Peshawar				
A092	TOTAL COMPUTER EQUIPMENT		<u>3,520,000</u>	<u>3,520,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,545,000</u>	<u>1,545,000</u>	<u>1,000</u>
001	Hardware		1,545,000	1,545,000	1,000
A09203	I.T. Equipment		<u>1,975,000</u>	<u>1,975,000</u>	<u>1,000</u>
003	I.T. Equipment		1,975,000	1,975,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>4,095,000</u>	<u>4,095,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		4,095,000	4,095,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
001	Plant and Machinery		1,563,000	1,563,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>7,874,000</u>	<u>7,874,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>7,874,000</u>	<u>7,874,000</u>	<u>1,000</u>
001	Furniture & Fixture		7,874,000	7,874,000	1,000
Govt Girls Degree College Palosai Peshawar			59,494,000	68,885,000	50,665,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,923,000</u>	<u>47,703,000</u>	<u>43,462,000</u>
A011	TOTAL PAY	41	41	<u>18,783,000</u>	<u>22,959,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,799,000</u>	<u>20,654,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,799,000</u>	<u>20,654,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	18	18	10,300,000	10,815,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>2,305,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>2,305,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>18,140,000</u>	<u>24,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,334,000</u>	<u>21,896,000</u>
A01202	House Rent Allowance			3,904,000	4,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar				
A01203	Conveyance Allowance		1,643,000	1,684,000	1,725,000
A01207	Washing Allowance		138,000	120,000	145,000
A01208	Dress Allowance		138,000	120,000	145,000
A0120D	Integrated Allowance		84,000	72,000	88,000
A01217	Medical Allowance		740,000	761,000	777,000
A0121T	Adhoc Relief Allowance 2013		105,000	141,000	110,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		72,000	97,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000		1,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		43,000	63,000	45,000
A0124L	Weather Allowance		36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,891,000	2,097,000	1,986,000
A0124R	Adhoc Relief Allowance 2022		1,891,000	2,098,000	1,986,000
A0124X	Adhoc Relief Allowance 2023		5,302,000	6,541,000	5,567,000
A0125E	Adhoc Relief Allowance 2024			4,642,000	4,874,000
A01270	Other		<u>253,000</u>	<u>120,000</u>	<u>200,000</u>
001	Others		253,000	120,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,806,000</u>	<u>1,851,000</u>	<u>1,845,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		50,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,755,000	1,849,000	1,843,000
A03	TOTAL OPERATING EXPENSES		<u>5,159,000</u>	<u>4,120,000</u>	<u>3,341,000</u>
A032	TOTAL COMMUNICATIONS		<u>107,000</u>	<u>107,000</u>	<u>118,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>806,000</u>	<u>806,000</u>	<u>887,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar				
A03301	Gas		186,000	186,000	205,000
A03303	Electricity		<u>620,000</u>	<u>620,000</u>	<u>682,000</u>
001	Electricity		620,000	620,000	682,000
A034	TOTAL OCCUPANCY COSTS		<u>2,800,000</u>	<u>1,847,000</u>	<u>1,900,000</u>
A03402	Rent for Office Building		2,800,000	1,847,000	1,900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>50,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>20,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	20,000	88,000
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	30,000	28,000
A039	TOTAL GENERAL		<u>1,341,000</u>	<u>1,310,000</u>	<u>320,000</u>
A03901	Stationery		<u>80,000</u>	<u>60,000</u>	<u>88,000</u>
001	Stationery		80,000	60,000	88,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Printing and publication		60,000	60,000	66,000
A03905	Newspapers Periodicals and Books		950,000	950,000	10,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity		200,000	200,000	100,000
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>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Others		50,000	40,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>17,052,000</u>	<u>17,052,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,520,000</u>	<u>3,520,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,545,000</u>	<u>1,545,000</u>	<u>1,000</u>
001	Hardware		1,545,000	1,545,000	1,000
A09203	I.T. Equipment		<u>1,975,000</u>	<u>1,975,000</u>	<u>1,000</u>
003	I.T. Equipment		1,975,000	1,975,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>4,095,000</u>	<u>4,095,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		4,095,000	4,095,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
001	Plant and Machinery		1,563,000	1,563,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>7,874,000</u>	<u>7,874,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>7,874,000</u>	<u>7,874,000</u>	<u>1,000</u>
001	Furniture & Fixture		7,874,000	7,874,000	1,000
Govt Girls Degree College Urmar PK 69 Peshawar			59,136,000	68,877,000	46,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,878,000</u>	<u>45,388,000</u>	<u>45,514,000</u>
A011	TOTAL PAY	41	41	<u>18,786,000</u>	<u>21,577,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,802,000</u>	<u>19,319,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,799,000</u>	<u>19,319,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	18	18	10,300,000	10,815,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A01102	Personal pay			3,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>2,258,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>20,092,000</u>	<u>23,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,182,000</u>	<u>23,786,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar				
A01202	House Rent Allowance		4,716,000	4,360,000	4,952,000
A01203	Conveyance Allowance		1,854,000	1,614,000	1,947,000
A01207	Washing Allowance		127,000	108,000	133,000
A01208	Dress Allowance		127,000	108,000	133,000
A0120D	Integrated Allowance		76,000	65,000	80,000
A01217	Medical Allowance		853,000	792,000	896,000
A0121T	Adhoc Relief Allowance 2013		89,000	85,000	93,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		61,000	58,000	64,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	36,000	72,000
A01238	Charge allowance		7,000	6,000	8,000
A0124H	Special Allowance-2021		230,000	284,000	242,000
A0124L	Weather Allowance			70,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,061,000	1,946,000	2,164,000
A0124R	Adhoc Relief Allowance 2022		2,061,000	1,947,000	2,164,000
A0124X	Adhoc Relief Allowance 2023		5,716,000	6,240,000	6,002,000
A0125E	Adhoc Relief Allowance 2024			4,414,000	4,635,000
A01270	Other		118,000	98,000	124,000
001	Others		118,000	98,000	124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,910,000	1,574,000	2,006,000
A01289	Teaching Allowance		1,910,000	1,574,000	2,006,000
A03	TOTAL OPERATING EXPENSES		2,923,000	2,552,000	2,087,000
A032	TOTAL COMMUNICATIONS		16,000	2,000	17,000
A03201	Postage and Telegraph		4,000	1,000	4,000
A03202	Telephone and Trunk Call		12,000	1,000	13,000
A033	TOTAL UTILITIES		50,000	40,000	150,000
A03303	Electricity		50,000	40,000	150,000
001	Electricity		50,000	40,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar				
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>1,540,000</u>	<u>1,650,000</u>
A03402	Rent for Office Building		2,000,000	1,540,000	1,650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>160,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>130,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	130,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>787,000</u>	<u>810,000</u>	<u>168,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Printing and publication		1,000	5,000	1,000
A03905	Newspapers Periodicals and Books		634,000	634,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Others		1,000	10,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>17,052,000</u>	<u>17,052,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,520,000</u>	<u>3,520,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,545,000</u>	<u>1,545,000</u>	<u>1,000</u>
001	Hardware		1,545,000	1,545,000	1,000
A09203	I.T. Equipment		<u>1,975,000</u>	<u>1,975,000</u>	<u>1,000</u>
003	I.T. Equipment		1,975,000	1,975,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar				
A094	TOTAL OTHER STORES AND STOCKS		<u>4,095,000</u>	<u>4,095,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		4,095,000	4,095,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
001	Plant and Machinery		1,563,000	1,563,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>7,874,000</u>	<u>7,874,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>7,874,000</u>	<u>7,874,000</u>	<u>1,000</u>
001	Furniture & Fixture		7,874,000	7,874,000	1,000
Govt Girls Degree College Khalisa PK 77 Peshawar			58,853,000	64,992,000	47,606,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,428,000</u>	<u>29,322,000</u>	<u>33,891,000</u>
A011	TOTAL PAY	39	39	<u>17,643,000</u>	<u>18,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,659,000</u>	<u>15,393,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,659,000</u>	<u>15,393,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	16	16	9,160,000	9,618,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>11,785,000</u>	<u>15,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,873,000</u>	<u>14,471,000</u>
A01202	House Rent Allowance			2,515,000	2,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				
A01203	Conveyance Allowance		1,053,000	1,115,000	1,106,000
A01207	Washing Allowance		135,000	105,000	142,000
A01208	Dress Allowance		135,000	105,000	142,000
A0120D	Integrated Allowance		81,000	63,000	85,000
A01217	Medical Allowance		549,000	532,000	576,000
A0121T	Adhoc Relief Allowance 2013		79,000	77,000	83,000
A01224	Entertainment Allowance		1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		55,000	53,000	58,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	36,000	72,000
A01238	Charge allowance		1,000		1,000
A01239	Special allowance			<u>10,000</u>	
001	Special Allowance			10,000	
A0124H	Special Allowance-2021		209,000	157,000	219,000
A0124L	Weather Allowance			35,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,092,000	1,192,000	1,147,000
A0124R	Adhoc Relief Allowance 2022		1,244,000	1,312,000	1,306,000
A0124X	Adhoc Relief Allowance 2023		3,518,000	4,035,000	3,694,000
A0125E	Adhoc Relief Allowance 2024			2,881,000	3,025,000
A01270	Other		<u>127,000</u>	<u>98,000</u>	<u>133,000</u>
001	Others		127,000	98,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>912,000</u>	<u>1,026,000</u>	<u>896,000</u>
A01274	Medical Charges		<u>60,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		60,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		851,000	1,024,000	894,000
A03	TOTAL OPERATING EXPENSES		<u>3,205,000</u>	<u>4,647,000</u>	<u>3,425,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		56,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				
A033	TOTAL UTILITIES		<u>372,000</u>	<u>600,000</u>	<u>500,000</u>
A03303	Electricity		<u>372,000</u>	<u>600,000</u>	<u>500,000</u>
001	Electricity		372,000	600,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>2,480,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A03402	Rent for Office Building		2,480,000	2,500,000	2,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>320,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	300,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>20,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	20,000	28,000
A039	TOTAL GENERAL		<u>196,000</u>	<u>1,146,000</u>	<u>216,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery		50,000	100,000	55,000
A03902	Printing and Publication		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
001	Printing and publication		45,000	40,000	50,000
A03905	Newspapers Periodicals and Books		30,000	950,000	33,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>5,000</u>	<u>22,000</u>
001	Advertising and Publicity		20,000	5,000	22,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar				
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>12,326,000</u>	<u>12,326,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,224,000</u>	<u>3,224,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,249,000</u>	<u>1,249,000</u>	<u>1,000</u>
001	Hardware		1,249,000	1,249,000	1,000
A09203	I.T. Equipment		<u>1,975,000</u>	<u>1,975,000</u>	<u>1,000</u>
003	I.T. Equipment		1,975,000	1,975,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,340,000</u>	<u>2,340,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		2,340,000	2,340,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
001	Plant and Machinery		1,563,000	1,563,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,199,000</u>	<u>5,199,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>5,199,000</u>	<u>5,199,000</u>	<u>1,000</u>
001	Furniture & Fixture		5,199,000	5,199,000	1,000
Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar			44,959,000	46,895,000	37,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8268	Govt Degree College Ring Road Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,895,000</u>	<u>32,209,000</u>	<u>34,719,000</u>
A011	TOTAL PAY	39	39	<u>17,643,000</u>	<u>18,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,659,000</u>	<u>15,393,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,659,000</u>	<u>15,393,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	16	16	9,160,000	9,618,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>12,252,000</u>	<u>16,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,933,000</u>	<u>14,809,000</u>
A01202	House Rent Allowance			2,963,000	3,111,000
A01203	Conveyance Allowance			1,276,000	1,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8268	Govt Degree College Ring Road Peshawar				
A01207	Washing Allowance		125,000	114,000	131,000
A01208	Dress Allowance		125,000	114,000	131,000
A0120D	Integrated Allowance		75,000	68,000	79,000
A01217	Medical Allowance		656,000	572,000	689,000
A0121T	Adhoc Relief Allowance 2013		72,000	98,000	76,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		50,000	67,000	67,000
A0122N	Special Conveyance Allowance to Disbalded Employees		202,000	144,000	144,000
A01238	Charge allowance		1,000		1,000
A0124H	Special Allowance-2021		77,000	280,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,078,000	1,365,000	1,132,000
A0124R	Adhoc Relief Allowance 2022		1,100,000	1,478,000	1,155,000
A0124X	Adhoc Relief Allowance 2023		3,100,000	4,452,000	3,255,000
A0125E	Adhoc Relief Allowance 2024			3,191,000	3,351,000
A01270	Other		33,000	60,000	60,000
001	Others		33,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,319,000	1,039,000	1,386,000
A01278	Leave Salary			50,000	1,000
001	Leave Salary			50,000	1,000
A01289	Teaching Allowance		1,319,000	989,000	1,385,000
A03	TOTAL OPERATING EXPENSES		5,152,000	4,989,000	4,277,000
A032	TOTAL COMMUNICATIONS		109,000	107,000	120,000
A03201	Postage and Telegraph		10,000	7,000	11,000
A03202	Telephone and Trunk Call		99,000	100,000	109,000
A033	TOTAL UTILITIES		620,000	700,000	682,000
A03303	Electricity		620,000	700,000	682,000
001	Electricity		620,000	700,000	682,000
A034	TOTAL OCCUPANCY COSTS		2,852,000	3,000,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8268	Govt Degree College Ring Road Peshawar				
A03402	Rent for Office Building		2,852,000	3,000,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>375,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	300,000	100,000
A03808	Conveyance Charges		<u>30,000</u>	<u>75,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	75,000	33,000
A039	TOTAL GENERAL		<u>1,461,000</u>	<u>807,000</u>	<u>342,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Printing and publication		50,000	150,000	55,000
A03905	Newspapers Periodicals and Books		950,000	475,000	10,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>1,000</u>	<u>100,000</u>
001	Advertising and Publicity		300,000	1,000	100,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Others		80,000	100,000	88,000
A09	TOTAL PHYSICAL ASSETS		<u>12,326,000</u>	<u>12,326,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,224,000</u>	<u>3,224,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,249,000</u>	<u>1,249,000</u>	<u>1,000</u>
001	Hardware		1,249,000	1,249,000	1,000
A09203	I.T. Equipment		<u>1,975,000</u>	<u>1,975,000</u>	<u>1,000</u>
003	I.T. Equipment		1,975,000	1,975,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,340,000</u>	<u>2,340,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		2,340,000	2,340,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8268	Govt Degree College Ring Road Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
001	Plant and Machinery		1,563,000	1,563,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,199,000</u>	<u>5,199,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>5,199,000</u>	<u>5,199,000</u>	<u>1,000</u>
001	Furniture & Fixture		5,199,000	5,199,000	1,000
Govt Degree College Ring Road Peshawar			47,373,000	49,524,000	39,001,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8920	Violent Extremism				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,492,000</u>	<u>3,180,000</u>
A011	TOTAL PAY			<u>1,478,000</u>	<u>17,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,478,000</u>	<u>17,000</u>
A01101	Total Basic Pay Of Officer			<u>1,462,000</u>	
A01105	Qualification Pay			16,000	17,000
A012	TOTAL ALLOWANCES			<u>3,014,000</u>	<u>3,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,014,000</u>	<u>3,163,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			284,000	298,000
A01217	Medical Allowance			24,000	25,000
A0121T	Adhoc Relief Allowance 2013			15,000	16,000
A01224	Entertainment Allowance			8,000	8,000
A01228	Orderly Allowance			263,000	276,000
A0122C	Adhoc Relief Allowance - 2015			10,000	11,000
A0123V	Secretariat Performance Allowance			1,462,000	1,535,000
A0124R	Adhoc Relief Allowance 2022			129,000	135,000
A0124X	Adhoc Relief Allowance 2023			406,000	426,000
A0125E	Adhoc Relief Allowance 2024			293,000	308,000
A01270	Other			<u>105,000</u>	<u>110,000</u>
001	Others			105,000	110,000
Violent Extremism				4,492,000	3,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,928,000</u>	<u>19,454,000</u>	<u>27,170,000</u>
A011	TOTAL PAY	35	35	<u>14,507,000</u>	<u>15,233,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>9,185,000</u>	<u>9,644,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>9,184,000</u>	<u>9,643,000</u>
P082	Professor (BPS-20)	1	1	678,000	712,000
A160	Associate Professor (BPS-19)	2	2	1,354,000	1,422,000
A130	Assistant Professor (BPS-18)	5	5	2,982,000	3,131,000
L028	Lecturer (BPS-17)	6	6	3,196,000	3,356,000
L033	Librarian (BPS-17)	1	1	428,000	449,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	344,000	361,000
A057	Assistant (BPS-16)	1	1	202,000	212,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,322,000</u>	<u>5,589,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,322,000</u>	<u>5,589,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	428,000	449,000
S035	Senior Clerk (BPS-14)	1	1	440,000	462,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	404,000	424,000
L001	Laboratory Assistant (BPS-07)	1	1	404,000	424,000
B006	Behishti (BPS-03)	1	1	190,000	200,000
B013	Bearer (BPS-03)	1	1	356,000	374,000
C057	Chowkidar (BPS-03)	2	2	510,000	536,000
C095	Cook (BPS-03)	1	1	356,000	374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH4033	Government Degree College Chakessar Shangla						
L002	Laboratory Attendant	(BPS-03)	3	3	713,000	749,000	
M010	Mali	(BPS-03)	1	1	166,000	174,000	
N005	Naib Qasid	(BPS-03)	2	2	404,000	424,000	
S162	Sweeper	(BPS-03)	2	2	713,000	749,000	
A012	TOTAL ALLOWANCES				<u>9,421,000</u>	<u>10,185,000</u>	<u>11,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,669,000</u>	<u>9,588,000</u>	<u>11,251,000</u>
A01201	Senior Post Allowance				1,000	15,000	
A01202	House Rent Allowance				1,191,000	980,000	1,251,000
A01203	Conveyance Allowance				780,000	737,000	819,000
A01207	Washing Allowance				132,000	120,000	139,000
A01208	Dress Allowance				132,000	120,000	139,000
A01209	Special Additional Allowance				1,000		
A0120D	Integrated Allowance				79,000	72,000	83,000
A01216	Qualification Allowance				33,000	30,000	35,000
A01217	Medical Allowance				435,000	366,000	457,000
A0121T	Adhoc Relief Allowance 2013				91,000	86,000	96,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				63,000	59,000	66,000
A01233	Unattractive Area Allowance				<u>322,000</u>	<u>288,000</u>	<u>338,000</u>
001	Unattractive Area Allowance				322,000	288,000	338,000
A01238	Charge allowance				4,000	20,000	20,000
A0124H	Special Allowance-2021				173,000	84,000	182,000
A0124L	Weather Allowance				142,000	110,000	115,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,001,000	827,000	1,051,000
A0124R	Adhoc Relief Allowance 2022				1,001,000	841,000	1,051,000
A0124X	Adhoc Relief Allowance 2023				2,983,000	2,755,000	3,132,000
A01250	Incentive Allowance				<u>65,000</u>		<u>68,000</u>
001	Incentive Allowance				65,000		68,000
A0125E	Adhoc Relief Allowance 2024					1,997,000	2,097,000
A01270	Other				<u>33,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others				33,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>752,000</u>	<u>597,000</u>	<u>686,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		100,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		651,000	595,000	684,000
A03	TOTAL OPERATING EXPENSES		<u>715,000</u>	<u>725,000</u>	<u>770,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>73,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		65,000	65,000	72,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>170,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>170,000</u>	<u>300,000</u>
001	Electricity		300,000	170,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03603	Registration		70,000	70,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A039	TOTAL GENERAL		<u>192,000</u>	<u>212,000</u>	<u>212,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Stationery		60,000	70,000	66,000
A03902	Printing and Publication		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Printing and publication		27,000	27,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
001	Advertising and Publicity		20,000	30,000	22,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>90,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>90,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	90,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	60,000	55,000
Government Degree College Chakessar Shangla			24,755,000	20,331,000	28,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,230,000</u>	<u>36,998,000</u>	<u>60,587,000</u>
A011	TOTAL PAY	68	68	<u>34,489,000</u>	<u>35,979,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>26,271,000</u>	<u>27,348,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>26,043,000</u>	<u>27,347,000</u>
P082	Professor (BPS-20)	1	1	1,319,000	1,385,000
A160	Associate Professor (BPS-19)	7	7	3,410,000	3,581,000
A130	Assistant Professor (BPS-18)	12	12	6,012,000	6,313,000
L028	Lecturer (BPS-17)	11	11	8,340,000	8,757,000
L033	Librarian (BPS-17)	1	1	416,000	437,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	392,000	412,000
L171	lecturer (BS) (BPS-17)	11	11	5,916,000	6,212,000
A057	Assistant (BPS-16)	1	1	238,000	250,000
A01102	Personal pay			228,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>8,218,000</u>	<u>8,631,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>8,218,000</u>	<u>8,631,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	523,000	549,000
S035	Senior Clerk (BPS-14)	1	1	653,000	686,000
J013	Junior Clerk (BPS-11)	1	1	273,000	287,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	510,000	536,000
L001	Laboratory Assistant (BPS-07)	2	2	1,022,000	1,073,000
D112	Driver (BPS-06)	2	2	451,000	474,000
B006	Behishti (BPS-03)	1	1	392,000	412,000
B013	Bearer (BPS-03)	2	2	629,000	660,000
C057	Chowkidar (BPS-03)	3	3	998,000	1,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
C095 Cook	(BPS-03)	1	1	332,000	349,000
L002 Laboratory Attendant	(BPS-03)	3	3	1,117,000	1,173,000
M010 Mali	(BPS-03)	1	1	213,000	224,000
N005 Naib Qasid	(BPS-03)	2	2	499,000	524,000
S162 Sweeper	(BPS-03)	2	2	606,000	636,000
A012 TOTAL ALLOWANCES				<u>19,741,000</u>	<u>19,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>18,472,000</u>	<u>18,135,000</u>
A01201 Senior Post Allowance				17,000	15,000
A01202 House Rent Allowance				2,294,000	2,409,000
A01203 Conveyance Allowance				1,488,000	1,562,000
A01207 Washing Allowance				224,000	235,000
A01208 Dress Allowance				224,000	235,000
A0120D Integrated Allowance				134,000	141,000
A01216 Qualification Allowance				77,000	81,000
A01217 Medical Allowance				849,000	891,000
A0121T Adhoc Relief Allowance 2013				207,000	217,000
A01224 Entertainment Allowance				17,000	18,000
A0122C Adhoc Relief Allowance - 2015				139,000	146,000
A0122N Special Conveyance Allowance to Disabled Employees				79,000	72,000
A01233 Unattractive Area Allowance				<u>591,000</u>	<u>471,000</u>
001 Unattractive Area Allowance				591,000	550,000
A01238 Charge allowance				8,000	8,000
A0124H Special Allowance-2021				414,000	435,000
A0124L Weather Allowance				253,000	180,000
A0124N Disparity Reduction Allowance 2022- 15%				2,212,000	2,323,000
A0124R Adhoc Relief Allowance 2022				2,206,000	2,316,000
A0124X Adhoc Relief Allowance 2023				6,620,000	6,951,000
A01250 Incentive Allowance				<u>188,000</u>	<u>146,000</u>
001 Incentive Allowance				188,000	197,000
A0125E Adhoc Relief Allowance 2024					3,858,000
A01270 Other				<u>231,000</u>	<u>210,000</u>
001 Others				231,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,269,000</u>	<u>1,121,000</u>	<u>1,332,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>58,000</u>	<u>1,000</u>
001	Medical Charges		1,000	58,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,267,000	1,062,000	1,330,000
A03	TOTAL OPERATING EXPENSES		<u>701,000</u>	<u>802,000</u>	<u>783,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>90,000</u>	<u>97,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		80,000	80,000	88,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
A03303	Electricity		<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
001	Electricity		260,000	260,000	286,000
A036	TOTAL MOTOR VEHICLES		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03603	Registration		80,000	80,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A039	TOTAL GENERAL		<u>193,000</u>	<u>172,000</u>	<u>212,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		28,000	10,000	31,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>73,000</u>	<u>70,000</u>	<u>80,000</u>
001	Others		73,000	70,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>3,570,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>3,570,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	3,569,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Degree College Alpuri Shangla			55,029,000	41,466,000	61,478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH4035	Government Degree College Puran Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,193,000</u>	<u>34,559,000</u>	<u>41,861,000</u>	
A011	TOTAL PAY	42	42	<u>21,466,000</u>	<u>16,998,000</u>	<u>22,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>14,944,000</u>	<u>10,794,000</u>	<u>15,691,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>14,944,000</u>	<u>10,794,000</u>	<u>15,691,000</u>
P082	Professor (BPS-20)	1	1	832,000		874,000
A160	Associate Professor (BPS-19)	3	3	1,687,000		1,771,000
A130	Assistant Professor (BPS-18)	7	7	4,906,000		5,151,000
L028	Lecturer (BPS-17)	9	9	5,916,000		6,212,000
L033	Librarian (BPS-17)	1	1	510,000		536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	784,000		823,000
A057	Assistant (BPS-16)	1	1	309,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>6,522,000</u>	<u>6,204,000</u>	<u>6,860,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>6,522,000</u>	<u>6,193,000</u>	<u>6,848,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	653,000		686,000
S035	Senior Clerk (BPS-14)	1	1	606,000		636,000
J013	Junior Clerk (BPS-11)	1	1	392,000		412,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	641,000		673,000
L001	Laboratory Assistant (BPS-07)	2	2	1,104,000		1,159,000
D112	Driver (BPS-06)	1	1	202,000		212,000
C057	Chowkidar (BPS-03)	2	2	535,000		562,000
C095	Cook (BPS-03)	1	1	262,000		275,000
L002	Laboratory Attendant (BPS-03)	4	4	1,117,000		1,173,000
M010	Mali (BPS-03)	1	1	166,000		174,000
N005	Naib Qasid (BPS-03)	2	2	440,000		462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
S162 Sweeper	(BPS-03)	2	2	404,000	424,000
A01152 Personal pay				11,000	12,000
A012	TOTAL ALLOWANCES		14,727,000	17,561,000	19,310,000
A012-1	TOTAL REGULAR ALLOWANCES		13,982,000	16,852,000	18,528,000
A01202 House Rent Allowance			1,494,000	1,379,000	1,569,000
A01203 Conveyance Allowance			1,005,000	1,018,000	1,055,000
A01207 Washing Allowance			158,000	132,000	166,000
A01208 Dress Allowance			158,000	132,000	166,000
A0120D Integrated Allowance			95,000	80,000	100,000
A01216 Qualification Allowance			33,000	30,000	35,000
A01217 Medical Allowance			589,000	518,000	618,000
A0121T Adhoc Relief Allowance 2013			202,000	188,000	212,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			142,000	117,000	149,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	72,000	72,000
A01233 Unattractive Area Allowance			369,000	338,000	387,000
001 Unattractive Area Allowance			369,000	338,000	387,000
A01238 Charge allowance			4,000		8,000
A0124H Special Allowance-2021			338,000	320,000	355,000
A0124L Weather Allowance			193,000	120,000	130,000
A0124N Disparity Reduction Allowance 2022- 15%			1,772,000	1,556,000	1,861,000
A0124R Adhoc Relief Allowance 2022			1,729,000	1,561,000	1,815,000
A0124X Adhoc Relief Allowance 2023			5,229,000	5,190,000	5,490,000
A01250 Incentive Allowance			219,000	202,000	230,000
001 Incentive Allowance			219,000	202,000	230,000
A0125E Adhoc Relief Allowance 2024				3,741,000	3,928,000
A01270 Other			167,000	152,000	175,000
001 Others			167,000	152,000	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		745,000	709,000	782,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		743,000	707,000	780,000
A03	TOTAL OPERATING EXPENSES		<u>580,000</u>	<u>632,000</u>	<u>628,000</u>
A032	TOTAL COMMUNICATIONS		<u>107,000</u>	<u>107,000</u>	<u>118,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		99,000	99,000	109,000
A033	TOTAL UTILITIES		<u>248,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity		<u>248,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		248,000	200,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>180,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	180,000	100,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,016,000</u>	<u>1,654,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,016,000</u>	<u>1,654,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,016,000	1,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	95,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	55,000
A13101	Machinery and Equipment		50,000	50,000	55,000
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	50,000
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Degree College Puran Shangla			36,870,000	38,303,000	44,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4632	Govt.Girls Degree College Alpuri Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,060,000</u>		<u>42,068,000</u>
A011	TOTAL PAY	41	41	<u>18,783,000</u>	<u>19,721,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,799,000</u>	<u>16,590,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,799,000</u>	<u>16,590,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	18	18	10,300,000	10,815,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>21,277,000</u>	<u>22,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,175,000</u>	<u>21,190,000</u>
A01202	House Rent Allowance			6,466,000	6,789,000
A01203	Conveyance Allowance			2,900,000	3,045,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4632	Govt.Girls Degree College Alpuri Shangla				
A01207	Washing Allowance		73,000		77,000
A01208	Dress Allowance		73,000		77,000
A0120D	Integrated Allowance		44,000		46,000
A01217	Medical Allowance		1,056,000		1,109,000
A01224	Entertainment Allowance		2,000		2,000
A01238	Charge allowance		2,000		8,000
A0124H	Special Allowance-2021		1,905,000		2,000,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,000,000		4,200,000
A0124R	Adhoc Relief Allowance 2022		3,654,000		3,837,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,102,000</u>		<u>1,157,000</u>
A01289	Teaching Allowance		1,102,000		1,157,000
A03	TOTAL OPERATING EXPENSES		<u>405,000</u>		<u>458,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>		<u>116,000</u>
A03201	Postage and Telegraph		5,000		6,000
A03202	Telephone and Trunk Call		100,000		110,000
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>38,000</u>		<u>74,000</u>
A03805	Travelling Allowance		<u>34,000</u>		<u>70,000</u>
001	Travelling Allowance		34,000		70,000
A03808	Conveyance Charges		<u>4,000</u>		<u>4,000</u>
001	Conveyance Charges		4,000		4,000
A039	TOTAL GENERAL		<u>62,000</u>		<u>68,000</u>
A03901	Stationery		<u>30,000</u>		<u>33,000</u>
001	Stationery		30,000		33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4632	Govt.Girls Degree College Alpuri Shangla				
A03902	Printing and Publication		<u>6,000</u>		<u>7,000</u>
001	Printing and publication		6,000		7,000
A03905	Newspapers Periodicals and Books		14,000		15,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>11,000</u>
001	Advertising and Publicity		10,000		11,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4632	Govt.Girls Degree College Alpuri Shangla				
			40,470,000		42,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,973,000</u>	<u>73,970,000</u>	<u>82,686,000</u>
A011	TOTAL PAY	58	58	<u>38,578,000</u>	<u>40,507,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>27,551,000</u>	<u>28,929,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>27,551,000</u>	<u>28,929,000</u>
P082	Professor (BPS-20)	1	1	2,851,000	2,994,000
A160	Associate Professor (BPS-19)	6	6	5,381,000	5,650,000
A130	Assistant Professor (BPS-18)	9	9	8,411,000	8,832,000
S587	Senior Librarian (BPS-18)	1	1	737,000	774,000
L028	Lecturer (BPS-17)	8	8	8,103,000	8,508,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,628,000	1,709,000
A057	Assistant (BPS-16)	1	1	440,000	462,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>11,027,000</u>	<u>11,578,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>11,013,000</u>	<u>11,563,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	463,000	486,000
S035	Senior Clerk (BPS-14)	1	1	594,000	624,000
J013	Junior Clerk (BPS-11)	1	1	262,000	275,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,354,000	1,422,000
L001	Laboratory Assistant (BPS-07)	3	3	1,342,000	1,409,000
D112	Driver (BPS-06)	1	1	451,000	474,000
B006	Behishti (BPS-03)	1	1	356,000	374,000
B013	Bearer (BPS-03)	2	2	369,000	387,000
C057	Chowkidar (BPS-03)	3	3	1,045,000	1,097,000
C095	Cook (BPS-03)	2	2	689,000	723,000
L002	Laboratory Attendant (BPS-03)	7	7	1,984,000	2,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4029	Government College Kota Swabi						
M010	Mali	(BPS-03)	2	2	737,000	774,000	
N005	Naib Qasid	(BPS-03)	1	1	321,000	337,000	
S162	Sweeper	(BPS-03)	2	2	737,000	774,000	
T049	Tubewell Operator	(BPS-03)	1	1	309,000	324,000	
A01152	Personal pay				14,000	12,000	15,000
A012	TOTAL ALLOWANCES				<u>32,395,000</u>	<u>36,841,000</u>	<u>42,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,772,000</u>	<u>34,562,000</u>	<u>39,425,000</u>
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				3,795,000	3,325,000	3,985,000
A01203	Conveyance Allowance				2,305,000	1,993,000	2,420,000
A01207	Washing Allowance				290,000	259,000	305,000
A01208	Dress Allowance				290,000	259,000	305,000
A0120D	Integrated Allowance				174,000	155,000	183,000
A01217	Medical Allowance				1,382,000	1,214,000	1,451,000
A0121T	Adhoc Relief Allowance 2013				418,000	361,000	439,000
A01224	Entertainment Allowance				34,000	32,000	36,000
A0122C	Adhoc Relief Allowance - 2015				290,000	247,000	305,000
A0122N	Special Conveyance Allowance to Disbaled Employees				158,000	144,000	144,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				352,000	293,000	370,000
A0124L	Weather Allowance				11,000	43,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,942,000	3,394,000	4,139,000
A0124R	Adhoc Relief Allowance 2022				3,969,000	3,405,000	4,167,000
A0124X	Adhoc Relief Allowance 2023				11,644,000	10,963,000	12,226,000
A01253	Science Teaching Allowance				2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024					7,838,000	8,230,000
A01270	Other				<u>691,000</u>	<u>612,000</u>	<u>650,000</u>
001	Others				691,000	612,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,623,000</u>	<u>2,279,000</u>	<u>2,754,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,621,000	2,277,000	2,752,000
A03	TOTAL OPERATING EXPENSES		<u>1,107,000</u>	<u>1,383,000</u>	<u>1,218,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>76,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		69,000	70,000	76,000
A033	TOTAL UTILITIES		<u>744,000</u>	<u>744,000</u>	<u>800,000</u>
A03303	Electricity		<u>744,000</u>	<u>744,000</u>	<u>800,000</u>
001	Electricity		744,000	744,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>370,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	350,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>193,000</u>	<u>193,000</u>	<u>213,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Printing and publication		28,000	28,000	31,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>406,000</u>	<u>2,530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A041	TOTAL PENSION		<u>1,000</u>	<u>406,000</u>	<u>2,530,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	406,000	2,530,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government College Kota Swabi			72,177,000	75,855,000	86,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>173,155,000</u>	<u>151,604,000</u>	<u>198,040,000</u>
A011	TOTAL PAY	<u>160</u>	<u>158</u>	<u>103,395,000</u>	<u>76,005,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>106</u>	<u>106</u>	<u>87,299,000</u>	<u>62,771,000</u>
A01101	Total Basic Pay Of Officer	<u>106</u>	<u>106</u>	<u>87,247,000</u>	<u>62,470,000</u>
P070	Principal (BPS-21)	1	1	2,435,000	2,557,000
P082	Professor (BPS-20)	6	6	8,091,000	8,496,000
A160	Associate Professor (BPS-19)	15	15	14,018,000	14,719,000
D785	Deputy Chief Librarian (BPS-19)	1	1	784,000	823,000
A130	Assistant Professor (BPS-18)	26	26	21,753,000	22,841,000
L028	Lecturer (BPS-17)	24	24	21,894,000	22,989,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	867,000	910,000
L171	lecturer (BS) (BPS-17)	29	29	15,575,000	16,354,000
S166	Superintendent (BPS-17)	1	1	975,000	1,024,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	523,000	549,000
A01102	Personal pay			52,000	301,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>52</u>	<u>16,096,000</u>	<u>13,234,000</u>
A01151	Total Basic Pay Other Staff	<u>54</u>	<u>52</u>	<u>16,072,000</u>	<u>13,202,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	903,000	948,000
S035	Senior Clerk (BPS-14)	2	2	1,081,000	1,135,000
J013	Junior Clerk (BPS-11)	5	5	938,000	985,000
P022	Pesh Imam (BPS-09)	1	1	487,000	511,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	879,000	923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4030	Government Post Graduate College Swabi						
L001	Laboratory Assistant	(BPS-07)	4	4	2,114,000	2,220,000	
L036	Library Clerk	(BPS-07)	1	1	213,000	224,000	
D112	Driver	(BPS-06)	1	1	202,000	212,000	
B006	Behishti	(BPS-03)	3	1	796,000	300,000	
B013	Bearer	(BPS-03)	3	3	641,000	673,000	
B019	Beldar	(BPS-03)	1	1	332,000	349,000	
C057	Chowkidar	(BPS-03)	4	4	689,000	723,000	
C095	Cook	(BPS-03)	4	4	879,000	923,000	
L002	Laboratory Attendant	(BPS-03)	9	9	2,222,000	2,333,000	
M010	Mali	(BPS-03)	2	2	487,000	511,000	
N005	Naib Qasid	(BPS-03)	5	5	1,557,000	1,635,000	
S162	Sweeper	(BPS-03)	4	4	1,450,000	1,523,000	
T049	Tubewell Operator	(BPS-03)	1	1	202,000	212,000	
A01152	Personal pay				24,000	32,000	35,000
A012	TOTAL ALLOWANCES				69,760,000	75,599,000	89,754,000
A012-1	TOTAL REGULAR ALLOWANCES				63,143,000	69,610,000	82,831,000
A01201	Senior Post Allowance				50,000	25,000	30,000
A01202	House Rent Allowance				8,796,000	7,120,000	9,236,000
A01203	Conveyance Allowance				5,520,000	4,681,000	5,796,000
A01207	Washing Allowance				437,000	396,000	459,000
A01208	Dress Allowance				437,000	396,000	459,000
A0120D	Integrated Allowance				262,000	238,000	275,000
A01217	Medical Allowance				2,837,000	2,355,000	2,979,000
A0121T	Adhoc Relief Allowance 2013				765,000	573,000	803,000
A01224	Entertainment Allowance				75,000	43,000	79,000
A0122C	Adhoc Relief Allowance - 2015				523,000	393,000	470,000
A0122N	Special Conveyance Allowance to Disbaled Employees				86,000	72,000	72,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				580,000	653,000	609,000
A0124L	Weather Allowance				55,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A0124N	Disparity Reduction Allowance 2022- 15%		8,055,000	6,566,000	8,458,000
A0124R	Adhoc Relief Allowance 2022		8,560,000	6,938,000	8,988,000
A0124X	Adhoc Relief Allowance 2023		24,658,000	21,872,000	25,891,000
A0125E	Adhoc Relief Allowance 2024			15,828,000	16,619,000
A01270	Other		<u>1,439,000</u>	<u>1,253,000</u>	<u>1,400,000</u>
001	Others		1,439,000	1,253,000	1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,617,000</u>	<u>5,989,000</u>	<u>6,923,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		20,000	1,000	1,000
A01278	Leave Salary		<u>6,000</u>	<u>914,000</u>	<u>1,000</u>
001	Leave Salary		6,000	914,000	1,000
A01289	Teaching Allowance		6,591,000	5,074,000	6,921,000
A03	TOTAL OPERATING EXPENSES		<u>1,699,000</u>	<u>2,215,000</u>	<u>2,092,000</u>
A032	TOTAL COMMUNICATIONS		<u>254,000</u>	<u>135,000</u>	<u>279,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call		244,000	120,000	268,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Electricity		1,000,000	1,000,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>830,000</u>	<u>228,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>800,000</u>	<u>200,000</u>
001	Travelling Allowance		70,000	800,000	200,000
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	30,000	28,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>250,000</u>	<u>385,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
001	Stationery		80,000	100,000	88,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>20,000</u>	<u>165,000</u>
001	Advertising and Publicity		150,000	20,000	165,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,805,000</u>	<u>3,811,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>1,805,000</u>	<u>3,811,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,804,000	3,810,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>130,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	70,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	60,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
Government Post Graduate College Swabi			174,967,000	155,755,000	204,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>117,506,000</u>	<u>114,364,000</u>	<u>135,112,000</u>
A011	TOTAL PAY	96	95	<u>68,306,000</u>	<u>70,896,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	63	<u>56,613,000</u>	<u>59,055,000</u>
A01101	Total Basic Pay Of Officer	63	63	<u>56,242,000</u>	<u>59,054,000</u>
P082	Professor (BPS-20)	4	4	2,673,000	2,807,000
A160	Associate Professor (BPS-19)	12	12	10,977,000	11,526,000
A130	Assistant Professor (BPS-18)	13	13	14,221,000	14,932,000
S587	Senior Librarian (BPS-18)	1	1	1,569,000	1,647,000
L028	Lecturer (BPS-17)	13	13	14,719,000	15,455,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,569,000	1,647,000
L171	lecturer (BS) (BPS-17)	18	18	9,670,000	10,154,000
A057	Assistant (BPS-16)	1	1	844,000	886,000
A01102	Personal pay			371,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	33	32	<u>11,693,000</u>	<u>8,998,000</u>
A01151	Total Basic Pay Other Staff	33	32	<u>11,693,000</u>	<u>11,841,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,034,000	1,086,000
S035	Senior Clerk (BPS-14)	2	2	1,283,000	1,347,000
J013	Junior Clerk (BPS-11)	2	2	594,000	624,000
P022	Pesh Imam (BPS-09)	1	1	523,000	549,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	998,000	1,048,000
L001	Laboratory Assistant (BPS-07)	4	4	1,164,000	1,222,000
D112	Driver (BPS-06)	1	1	297,000	312,000
B006	Behishti (BPS-03)	1		416,000	
B013	Bearer (BPS-03)	1	1	262,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
SU4031	Government College Lahor Swabi								
C057	Chowkidar	(BPS-03)	2	2	523,000	549,000			
C095	Cook	(BPS-03)	1	1	321,000	337,000			
L002	Laboratory Attendant	(BPS-03)	8	8	2,448,000	2,570,000			
M010	Mali	(BPS-03)	2	2	510,000	536,000			
N005	Naib Qasid	(BPS-03)	2	2	796,000	836,000			
S162	Sweeper	(BPS-03)	1	1	262,000	275,000			
T049	Tubewell Operator	(BPS-03)	1	1	262,000	275,000			
A012	TOTAL ALLOWANCES		<u>49,200,000</u>			<u>56,750,000</u>		<u>64,216,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>44,655,000</u>			<u>52,796,000</u>		<u>59,444,000</u>	
A01201	Senior Post Allowance					10,000	15,000		
A01202	House Rent Allowance				6,107,000	5,511,000	6,412,000		
A01203	Conveyance Allowance				3,520,000	3,176,000	3,696,000		
A01207	Washing Allowance				264,000	230,000	277,000		
A01208	Dress Allowance				264,000	230,000	277,000		
A0120D	Integrated Allowance				158,000	138,000	166,000		
A01217	Medical Allowance				1,929,000	1,729,000	2,025,000		
A0121T	Adhoc Relief Allowance 2013				659,000	549,000	692,000		
A01224	Entertainment Allowance				87,000	80,000	91,000		
A0122C	Adhoc Relief Allowance - 2015				433,000	360,000	455,000		
A01238	Charge allowance				7,000	5,000	8,000		
A0124H	Special Allowance-2021				521,000	637,000	547,000		
A0124L	Weather Allowance				13,000	15,000	20,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,811,000	5,024,000	6,102,000		
A0124R	Adhoc Relief Allowance 2022				6,028,000	5,222,000	6,329,000		
A0124X	Adhoc Relief Allowance 2023				17,580,000	16,756,000	18,459,000		
A0125E	Adhoc Relief Allowance 2024					11,999,000	12,599,000		
A01270	Other				<u>1,274,000</u>	<u>1,125,000</u>	<u>1,274,000</u>		
001	Others				1,274,000	1,125,000	1,274,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,545,000</u>			<u>3,954,000</u>		<u>4,772,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges				1,000	1,000	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,543,000	3,952,000	4,770,000
A03	TOTAL OPERATING EXPENSES		<u>1,508,000</u>	<u>1,739,000</u>	<u>1,666,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>7,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000	1,000	55,000
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
A03303	Electricity		<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
001	Electricity		1,200,000	1,400,000	1,320,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>191,000</u>	<u>123,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance		85,000	180,000	100,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	10,000	22,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>141,000</u>	<u>161,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,477,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A041	TOTAL PENSION		<u>2,477,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,477,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	70,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government College Lahor Swabi			121,612,000	116,225,000	136,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,218,000</u>	<u>47,497,000</u>	<u>61,034,000</u>
A011	TOTAL PAY	45	45	<u>33,476,000</u>	<u>23,347,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>28,974,000</u>	<u>20,333,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>28,953,000</u>	<u>20,333,000</u>
P082	Professor (BPS-20)	1	1	2,079,000	2,183,000
A160	Associate Professor (BPS-19)	4	4	4,752,000	4,990,000
A130	Assistant Professor (BPS-18)	7	7	7,710,000	8,096,000
L028	Lecturer (BPS-17)	6	6	6,784,000	7,123,000
L033	Librarian (BPS-17)	1	1	1,544,000	1,621,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	701,000	736,000
L171	lecturer (BS) (BPS-17)	9	9	4,836,000	5,078,000
A057	Assistant (BPS-16)	1	1	547,000	574,000
A01102	Personal pay			21,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,502,000</u>	<u>3,014,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,502,000</u>	<u>3,014,000</u>
S035	Senior Clerk (BPS-14)	1	1	760,000	798,000
L001	Laboratory Assistant (BPS-07)	3	3	1,045,000	1,097,000
C057	Chowkidar (BPS-03)	3	3	713,000	749,000
L002	Laboratory Attendant (BPS-03)	3	3	772,000	811,000
M010	Mali (BPS-03)	1	1	262,000	275,000
N005	Naib Qasid (BPS-03)	2	2	475,000	499,000
S162	Sweeper (BPS-03)	2	2	475,000	499,000
A012	TOTAL ALLOWANCES			<u>19,742,000</u>	<u>24,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,614,000</u>	<u>22,085,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A01201	Senior Post Allowance		1,000	10,000	15,000
A01202	House Rent Allowance		2,442,000	2,291,000	2,564,000
A01203	Conveyance Allowance		1,426,000	1,317,000	1,497,000
A01207	Washing Allowance		97,000	96,000	102,000
A01208	Dress Allowance		97,000	96,000	102,000
A0120D	Integrated Allowance		58,000	58,000	61,000
A01217	Medical Allowance		905,000	759,000	950,000
A0121T	Adhoc Relief Allowance 2013		220,000	210,000	231,000
A01224	Entertainment Allowance		28,000	27,000	29,000
A0122C	Adhoc Relief Allowance - 2015		152,000	144,000	144,000
A01238	Charge allowance			5,000	8,000
A0124H	Special Allowance-2021		143,000	251,000	150,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,372,000	2,212,000	2,491,000
A0124R	Adhoc Relief Allowance 2022		2,372,000	2,212,000	2,491,000
A0124X	Adhoc Relief Allowance 2023		6,812,000	7,017,000	7,153,000
A0125E	Adhoc Relief Allowance 2024			4,917,000	5,163,000
A01270	Other		<u>476,000</u>	<u>450,000</u>	<u>500,000</u>
001	Others		476,000	450,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,128,000</u>	<u>2,065,000</u>	<u>2,219,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>492,000</u>	<u>300,000</u>
001	Leave Salary		300,000	492,000	300,000
A01289	Teaching Allowance		1,827,000	1,572,000	1,918,000
A03	TOTAL OPERATING EXPENSES		<u>1,002,000</u>	<u>870,000</u>	<u>899,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>75,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		77,000	70,000	85,000
A033	TOTAL UTILITIES		<u>744,000</u>	<u>500,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A03303	Electricity		<u>744,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		744,000	500,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	80,000	80,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>215,000</u>	<u>128,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	100,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,370,000</u>	<u>2,275,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,370,000</u>	<u>2,275,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,370,000	2,275,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government College Shawa Swabi			56,701,000	50,753,000	62,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,422,000</u>	<u>27,377,000</u>	<u>33,880,000</u>
A011	TOTAL PAY	34	34	<u>16,750,000</u>	<u>17,586,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>11,762,000</u>	<u>12,349,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>11,762,000</u>	<u>12,349,000</u>
P082	Professor (BPS-20)	1	1	784,000	823,000
A160	Associate Professor (BPS-19)	2	2	1,569,000	1,647,000
A130	Assistant Professor (BPS-18)	7	7	4,705,000	4,940,000
L028	Lecturer (BPS-17)	6	6	3,552,000	3,730,000
L033	Librarian (BPS-17)	1	1	463,000	486,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	463,000	486,000
A057	Assistant (BPS-16)	1	1	226,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,988,000</u>	<u>5,237,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,929,000</u>	<u>5,175,000</u>
S035	Senior Clerk (BPS-14)	1	1	844,000	886,000
J013	Junior Clerk (BPS-11)	1	1	332,000	349,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	344,000	361,000
L001	Laboratory Assistant (BPS-07)	2	2	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	499,000	524,000
L002	Laboratory Attendant (BPS-03)	3	3	832,000	874,000
M010	Mali (BPS-03)	1	1	309,000	324,000
N005	Naib Qasid (BPS-03)	2	2	641,000	673,000
S162	Sweeper (BPS-03)	2	2	499,000	524,000
A01152	Personal pay			59,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A012	TOTAL ALLOWANCES		<u>12,672,000</u>	<u>13,986,000</u>	<u>16,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,615,000</u>	<u>13,082,000</u>	<u>15,184,000</u>
A01201	Senior Post Allowance		17,000	10,000	15,000
A01202	House Rent Allowance		1,593,000	1,353,000	1,673,000
A01203	Conveyance Allowance		1,093,000	933,000	1,148,000
A01207	Washing Allowance		119,000	108,000	125,000
A01208	Dress Allowance		119,000	108,000	125,000
A0120D	Integrated Allowance		72,000	65,000	76,000
A01217	Medical Allowance		592,000	494,000	622,000
A0121T	Adhoc Relief Allowance 2013		138,000	114,000	145,000
A01224	Entertainment Allowance		8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		127,000	99,000	133,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>469,000</u>	<u>396,000</u>	<u>450,000</u>
001	Unattractive Area Allowance		469,000	396,000	450,000
A01238	Charge allowance		8,000	5,000	8,000
A0124H	Special Allowance-2021		197,000	126,000	207,000
A0124L	Weather Allowance		1,000		12,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,213,000	1,197,000	1,274,000
A0124R	Adhoc Relief Allowance 2022		1,449,000	1,197,000	1,521,000
A0124X	Adhoc Relief Allowance 2023		4,310,000	3,898,000	4,526,000
A0125E	Adhoc Relief Allowance 2024			2,861,000	3,004,000
A01270	Other		<u>11,000</u>	<u>38,000</u>	<u>40,000</u>
001	Others		11,000	38,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,057,000</u>	<u>904,000</u>	<u>1,110,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,055,000	902,000	1,108,000
A03	TOTAL OPERATING EXPENSES		<u>983,000</u>	<u>1,267,000</u>	<u>1,196,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>900,000</u>	<u>850,000</u>
A03303	Electricity		<u>700,000</u>	<u>900,000</u>	<u>850,000</u>
001	Electricity		700,000	900,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>160,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	150,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	10,000	22,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>150,000</u>	<u>161,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>		<u>33,000</u>
001	Printing and publication		30,000		33,000
A03905	Newspapers Periodicals and Books		15,000		17,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	50,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Degree College Gandaf Swabi			30,502,000	28,741,000	35,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		55,894,000	51,993,000	63,870,000
A011	TOTAL PAY	48	46	31,995,000	32,971,000
A011-1	TOTAL PAY OF OFFICERS	22	22	24,081,000	25,286,000
A01101	Total Basic Pay Of Officer	22	22	24,081,000	25,286,000
P082	Professor (BPS-20)	1	1	2,471,000	2,595,000
A160	Associate Professor (BPS-19)	4	4	6,035,000	6,337,000
A130	Assistant Professor (BPS-18)	7	7	6,380,000	6,699,000
S587	Senior Librarian (BPS-18)	1	1	678,000	712,000
L028	Lecturer (BPS-17)	7	7	7,044,000	7,396,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	832,000	874,000
A057	Assistant (BPS-16)	1	1	641,000	673,000
A011-2	TOTAL PAY OF OTHER STAFF	26	24	7,914,000	7,685,000
A01151	Total Basic Pay Other Staff	26	24	7,914,000	7,685,000
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	321,000	337,000
S035	Senior Clerk (BPS-14)	1	1	701,000	736,000
J013	Junior Clerk (BPS-11)	1	1	297,000	312,000
H062	Hostel Superintendent (BPS-09)	1	1	356,000	374,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	309,000	324,000
L001	Laboratory Assistant (BPS-07)	2	2	606,000	636,000
D112	Driver (BPS-06)	2	2	666,000	699,000
B006	Behishti (BPS-03)	1		297,000	
B013	Bearer (BPS-03)	1	1	238,000	250,000
C002	Caller (BPS-03)	1		297,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4034	Government Girls Degree College Manki Swabi						
C057	Chowkidar	(BPS-03)	3	3	748,000	785,000	
C095	Cook	(BPS-03)	1	1	238,000	250,000	
L002	Laboratory Attendant	(BPS-03)	4	4	1,188,000	1,247,000	
M010	Mali	(BPS-03)	1	1	392,000	412,000	
N005	Naib Qasid	(BPS-03)	2	2	499,000	524,000	
S162	Sweeper	(BPS-03)	2	2	523,000	549,000	
T049	Tubewell Operator	(BPS-03)	1	1	238,000	250,000	
A012	TOTAL ALLOWANCES		<u>23,899,000</u>			<u>26,020,000</u>	<u>30,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,946,000</u>			<u>24,136,000</u>	<u>28,848,000</u>
A01201	Senior Post Allowance				17,000	15,000	
A01202	House Rent Allowance				3,138,000	3,295,000	
A01203	Conveyance Allowance				1,836,000	1,928,000	
A01207	Washing Allowance				185,000	194,000	
A01208	Dress Allowance				185,000	194,000	
A0120D	Integrated Allowance				111,000	117,000	
A01217	Medical Allowance				1,020,000	1,071,000	
A0121T	Adhoc Relief Allowance 2013				262,000	275,000	
A01224	Entertainment Allowance				34,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				177,000	186,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	
A01238	Charge allowance				1,000	8,000	
A0124H	Special Allowance-2021				642,000	674,000	
A0124L	Weather Allowance				1,000	15,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,814,000	2,955,000	
A0124R	Adhoc Relief Allowance 2022				2,971,000	3,120,000	
A0124X	Adhoc Relief Allowance 2023				8,440,000	8,862,000	
A0125E	Adhoc Relief Allowance 2024					5,493,000	
A01270	Other				<u>33,000</u>	<u>63,000</u>	
001	Others				33,000	63,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,953,000</u>			<u>1,884,000</u>	<u>2,051,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>343,000</u>	<u>1,000</u>
001	Leave Salary		1,000	343,000	1,000
A01289	Teaching Allowance		1,951,000	1,540,000	2,049,000
A03	TOTAL OPERATING EXPENSES		<u>1,049,000</u>	<u>1,164,000</u>	<u>1,172,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>47,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		50,000	40,000	55,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Electricity		800,000	800,000	880,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	200,000	100,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>117,000</u>	<u>129,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>343,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A041	TOTAL PENSION		<u>1,000</u>	<u>343,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	343,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Girls Degree College Manki Swabi			57,040,000	53,601,000	65,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>82,541,000</u>	<u>78,134,000</u>	<u>95,286,000</u>
A011	TOTAL PAY		<u>46,426,000</u>	<u>39,255,000</u>	<u>48,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37,672,000</u>	<u>32,275,000</u>	<u>39,556,000</u>
A01101	Total Basic Pay Of Officer		<u>37,672,000</u>	<u>32,275,000</u>	<u>39,556,000</u>
P082	Professor	(BPS-20)	2	2	2,614,000
A160	Associate Professor	(BPS-19)	5	5	6,796,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	725,000
A130	Assistant Professor	(BPS-18)	9	9	8,470,000
L028	Lecturer	(BPS-17)	7	7	7,449,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	760,000
L171	lecturer (BS)	(BPS-17)	18	18	9,670,000
A057	Assistant	(BPS-16)	1	1	701,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	487,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,754,000</u>	<u>6,980,000</u>	<u>9,194,000</u>
A01151	Total Basic Pay Other Staff		<u>8,754,000</u>	<u>6,980,000</u>	<u>9,194,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	510,000
S035	Senior Clerk	(BPS-14)	1	1	582,000
J013	Junior Clerk	(BPS-11)	1	1	273,000
H062	Hostel Superintendent	(BPS-09)	1	1	297,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	499,000
L001	Laboratory Assistant	(BPS-07)	2	2	975,000
D112	Driver	(BPS-06)	2	2	629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
B013 Bearer	(BPS-03)	1	1	273,000	287,000
C002 Caller	(BPS-03)	1	1	273,000	287,000
C057 Chowkidar	(BPS-03)	4	4	1,342,000	1,409,000
C095 Cook	(BPS-03)	1	1	226,000	237,000
L002 Laboratory Attendant	(BPS-03)	5	5	1,473,000	1,547,000
M010 Mali	(BPS-03)	1	1	273,000	287,000
N005 Naib Qasid	(BPS-03)	2	2	570,000	599,000
S162 Sweeper	(BPS-03)	2	2	559,000	587,000
A012	TOTAL ALLOWANCES			<u>36,115,000</u>	<u>38,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,716,000</u>	<u>35,971,000</u>
A01201 Senior Post Allowance				34,000	27,000
A01202 House Rent Allowance				4,836,000	3,911,000
A01203 Conveyance Allowance				2,892,000	2,485,000
A01207 Washing Allowance				372,000	204,000
A01208 Dress Allowance				373,000	204,000
A0120D Integrated Allowance				143,000	123,000
A01217 Medical Allowance				1,536,000	1,253,000
A0121T Adhoc Relief Allowance 2013				336,000	255,000
A01224 Entertainment Allowance				43,000	32,000
A0122C Adhoc Relief Allowance - 2015				283,000	176,000
A01233 Unattractive Area Allowance				<u>13,000</u>	<u>14,000</u>
001 Unattractive Area Allowance				13,000	14,000
A01238 Charge allowance				7,000	6,000
A0124H Special Allowance-2021				450,000	501,000
A0124N Disparity Reduction Allowance 2022- 15%				4,440,000	3,512,000
A0124R Adhoc Relief Allowance 2022				4,356,000	3,595,000
A0124X Adhoc Relief Allowance 2023				12,569,000	11,400,000
A0125E Adhoc Relief Allowance 2024					8,137,000
A01270 Other				<u>33,000</u>	<u>150,000</u>
001 Others				33,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,392,000</u>	<u>2,908,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>373,000</u>	<u>1,000</u>
001	Leave Salary		1,000	373,000	1,000
A01289	Teaching Allowance		3,397,000	2,534,000	3,567,000
A03	TOTAL OPERATING EXPENSES		<u>1,132,000</u>	<u>1,232,000</u>	<u>1,119,000</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>76,000</u>	<u>114,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		97,000	70,000	107,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>600,000</u>	<u>700,000</u>
A03303	Electricity		<u>800,000</u>	<u>600,000</u>	<u>700,000</u>
001	Electricity		800,000	600,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>425,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>400,000</u>	<u>130,000</u>
001	Travelling Allowance		70,000	400,000	130,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	25,000	22,000
A039	TOTAL GENERAL		<u>139,000</u>	<u>131,000</u>	<u>153,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Stationery		70,000	70,000	77,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
001	Advertising and Publicity		4,000	1,000	4,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	343,000	311,000
A041	TOTAL PENSION		1,000	343,000	311,000
A04114	Superannuation Encashment of L.P.R		1,000	343,000	311,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	600,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	60,000	66,000
A13101	Machinery and Equipment		60,000	60,000	66,000
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	55,000
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Girls Degree College Maneri Swabi			83,785,000	80,419,000	96,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,740,000</u>	<u>76,162,000</u>	<u>89,400,000</u>
A011	TOTAL PAY	70	70	<u>43,860,000</u>	<u>46,044,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>36,293,000</u>	<u>38,109,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>36,293,000</u>	<u>38,108,000</u>
P082	Professor (BPS-20)	1	1	2,448,000	2,570,000
A160	Associate Professor (BPS-19)	6	6	5,465,000	5,738,000
A130	Assistant Professor (BPS-18)	10	10	6,499,000	6,824,000
S587	Senior Librarian (BPS-18)	1	1	641,000	673,000
L028	Lecturer (BPS-17)	11	11	10,276,000	10,790,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	641,000	673,000
L171	lecturer (BS) (BPS-17)	18	18	9,670,000	10,154,000
A057	Assistant (BPS-16)	1	1	653,000	686,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>7,567,000</u>	<u>7,935,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>7,558,000</u>	<u>7,935,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	428,000	449,000
S035	Senior Clerk (BPS-14)	1	1	737,000	774,000
J013	Junior Clerk (BPS-11)	1	1	321,000	337,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	404,000	424,000
L001	Laboratory Assistant (BPS-07)	2	2	796,000	836,000
D112	Driver (BPS-06)	1	1	535,000	562,000
B013	Bearer (BPS-03)	1	1	321,000	337,000
C002	Caller (BPS-03)	1	1	321,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4036	Government Girls Degree College Marghuz Swabi					
C057	Chowkidar	(BPS-03)	3	3	938,000	985,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,260,000	1,323,000
M010	Mali	(BPS-03)	1	1	321,000	337,000
N005	Naib Qasid	(BPS-03)	2	2	547,000	574,000
S162	Sweeper	(BPS-03)	2	2	629,000	660,000
A01152	Personal pay				9,000	
A012	TOTAL ALLOWANCES				<u>34,880,000</u>	<u>39,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,295,000</u>	<u>36,469,000</u>
A01201	Senior Post Allowance				17,000	15,000
A01202	House Rent Allowance				4,817,000	6,574,000
A01203	Conveyance Allowance				2,791,000	2,539,000
A01207	Washing Allowance				158,000	144,000
A01208	Dress Allowance				158,000	144,000
A0120D	Integrated Allowance				95,000	87,000
A01217	Medical Allowance				2,159,000	1,190,000
A0121T	Adhoc Relief Allowance 2013				369,000	276,000
A01224	Entertainment Allowance				1,726,000	25,000
A0122C	Adhoc Relief Allowance - 2015				206,000	188,000
A0122N	Special Conveyance Allowance to Disabled Employees				79,000	72,000
A01238	Charge allowance				8,000	8,000
A0124H	Special Allowance-2021				494,000	465,000
A0124L	Weather Allowance				11,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,546,000	3,368,000
A0124R	Adhoc Relief Allowance 2022				4,200,000	3,299,000
A0124T	Special Allowance - 2022					304,000
A0124X	Adhoc Relief Allowance 2023				9,384,000	10,308,000
A0125E	Adhoc Relief Allowance 2024					7,273,000
A01270	Other				<u>77,000</u>	<u>180,000</u>
001	Others				77,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,585,000</u>	<u>3,022,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,583,000	3,020,000	3,762,000
A03	TOTAL OPERATING EXPENSES		<u>1,209,000</u>	<u>869,000</u>	<u>1,188,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>57,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		62,000	50,000	68,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>350,000</u>	<u>500,000</u>
A03303	Electricity		<u>600,000</u>	<u>350,000</u>	<u>500,000</u>
001	Electricity		600,000	350,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>252,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	250,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>2,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	2,000	22,000
A039	TOTAL GENERAL		<u>445,000</u>	<u>210,000</u>	<u>490,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>300,000</u>	<u>50,000</u>	<u>330,000</u>
001	Printing and publication		300,000	50,000	330,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	50,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>335,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>335,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	335,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Girls Degree College Marghuz Swabi			80,046,000	77,133,000	91,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,054,000</u>	<u>61,600,000</u>	<u>72,565,000</u>
A011	TOTAL PAY		<u>36,817,000</u>	<u>30,913,000</u>	<u>38,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30,734,000</u>	<u>26,243,000</u>	<u>31,847,000</u>
A01101	Total Basic Pay Of Officer		<u>30,329,000</u>	<u>26,243,000</u>	<u>31,846,000</u>
P082	Professor	(BPS-20)	1	1	3,917,000
A160	Associate Professor	(BPS-19)	5	5	4,901,000
A130	Assistant Professor	(BPS-18)	7	7	6,212,000
S587	Senior Librarian	(BPS-18)	1	1	712,000
L028	Lecturer	(BPS-17)	7	7	8,707,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	785,000
L171	lecturer (BS)	(BPS-17)	11	11	6,212,000
A057	Assistant	(BPS-16)	1	1	400,000
A01102	Personal pay		405,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,083,000</u>	<u>4,670,000</u>	<u>6,389,000</u>
A01151	Total Basic Pay Other Staff		<u>6,083,000</u>	<u>4,670,000</u>	<u>6,389,000</u>
S035	Senior Clerk	(BPS-14)	1	1	599,000
J013	Junior Clerk	(BPS-11)	2	2	811,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	412,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,211,000
D112	Driver	(BPS-06)	1	1	250,000
C057	Chowkidar	(BPS-03)	2	2	486,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,347,000
M010	Mali	(BPS-03)	1	1	275,000
N005	Naib Qasid	(BPS-03)	2	2	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4194	Government Girls Degree College Karnal Sher Khan Swabi						
S162	Sweeper	(BPS-03)	2	2	510,000	536,000	
A012	TOTAL ALLOWANCES		<u>26,237,000</u>			<u>30,687,000</u>	<u>34,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,754,000</u>			<u>28,519,000</u>	<u>31,722,000</u>
A01201	Senior Post Allowance				17,000	9,000	15,000
A01202	House Rent Allowance				3,307,000	3,125,000	3,472,000
A01203	Conveyance Allowance				2,090,000	1,910,000	2,195,000
A01207	Washing Allowance				145,000	132,000	152,000
A01208	Dress Allowance				145,000	132,000	152,000
A0120D	Integrated Allowance				87,000	80,000	91,000
A01217	Medical Allowance				1,018,000	913,000	1,069,000
A0121T	Adhoc Relief Allowance 2013				312,000	257,000	328,000
A01224	Entertainment Allowance				58,000	35,000	61,000
A0122C	Adhoc Relief Allowance - 2015				215,000	176,000	226,000
A0122N	Special Conveyance Allowance to Disbalded Employees					45,000	72,000
A01238	Charge allowance				8,000		8,000
A0124H	Special Allowance-2021				351,000	384,000	369,000
A0124L	Weather Allowance				17,000	13,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,971,000	2,679,000	3,120,000
A0124R	Adhoc Relief Allowance 2022				3,263,000	2,804,000	3,426,000
A0124X	Adhoc Relief Allowance 2023				9,315,000	9,000,000	9,781,000
A0125E	Adhoc Relief Allowance 2024					6,446,000	6,768,000
A01270	Other				<u>435,000</u>	<u>379,000</u>	<u>400,000</u>
001	Others				435,000	379,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,483,000</u>			<u>2,168,000</u>	<u>2,607,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				2,481,000	2,166,000	2,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A03	TOTAL OPERATING EXPENSES		<u>1,113,000</u>	<u>1,062,000</u>	<u>1,037,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>46,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		62,000	40,000	68,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>600,000</u>	<u>650,000</u>
A03303	Electricity		<u>800,000</u>	<u>600,000</u>	<u>650,000</u>
001	Electricity		800,000	600,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>300,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>130,000</u>
001	Travelling Allowance		80,000	300,000	130,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>116,000</u>	<u>182,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	1,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Girls Degree College Karnal Sher Khan Swabi			64,264,000	62,759,000	74,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,430,000</u>	<u>22,181,000</u>	<u>32,337,000</u>
A011	TOTAL PAY	35	35	<u>17,475,000</u>	<u>18,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>12,153,000</u>	<u>12,761,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>12,153,000</u>	<u>12,761,000</u>
P082	Professor (BPS-20)	1	1	1,200,000	1,260,000
A160	Associate Professor (BPS-19)	4	4	3,599,000	3,779,000
A130	Assistant Professor (BPS-18)	6	6	2,578,000	2,707,000
L028	Lecturer (BPS-17)	6	6	3,588,000	3,767,000
L033	Librarian (BPS-17)	1	1	475,000	499,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	392,000	412,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,322,000</u>	<u>5,589,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,322,000</u>	<u>5,589,000</u>
S035	Senior Clerk (BPS-14)	1	1	796,000	836,000
J013	Junior Clerk (BPS-11)	1	1	332,000	349,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	321,000	337,000
L001	Laboratory Assistant (BPS-07)	2	2	559,000	587,000
C057	Chowkidar (BPS-03)	2	2	582,000	611,000
L002	Laboratory Attendant (BPS-03)	3	3	1,342,000	1,409,000
M010	Mali (BPS-03)	1	1	297,000	312,000
N005	Naib Qasid (BPS-03)	2	2	523,000	549,000
S162	Sweeper (BPS-03)	2	2	570,000	599,000
A012	TOTAL ALLOWANCES			<u>10,955,000</u>	<u>11,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,161,000</u>	<u>13,153,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A01202	House Rent Allowance		1,202,000	997,000	1,262,000
A01203	Conveyance Allowance		868,000	680,000	911,000
A01207	Washing Allowance		132,000	108,000	139,000
A01208	Dress Allowance		132,000	108,000	139,000
A0120D	Integrated Allowance		79,000	65,000	83,000
A01217	Medical Allowance		452,000	375,000	475,000
A0121T	Adhoc Relief Allowance 2013		121,000	106,000	127,000
A01224	Entertainment Allowance		7,000	9,000	7,000
A0122C	Adhoc Relief Allowance - 2015		97,000	73,000	102,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		196,000	246,000	206,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,398,000	954,000	1,468,000
A0124R	Adhoc Relief Allowance 2022		1,398,000	995,000	1,468,000
A0124X	Adhoc Relief Allowance 2023		3,625,000	3,271,000	3,806,000
A0125E	Adhoc Relief Allowance 2024			2,376,000	2,495,000
A01270	Other		<u>367,000</u>	<u>319,000</u>	<u>385,000</u>
001	Others		367,000	319,000	385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>794,000</u>	<u>448,000</u>	<u>834,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		792,000	446,000	832,000
A03	TOTAL OPERATING EXPENSES		<u>644,000</u>	<u>602,000</u>	<u>668,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>36,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		6,000	3,000	7,000
A03202	Telephone and Trunk Call		56,000	33,000	62,000
A033	TOTAL UTILITIES		<u>372,000</u>	<u>200,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A03303	Electricity		<u>372,000</u>	<u>200,000</u>	<u>350,000</u>
001	Electricity		372,000	200,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>260,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	250,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	10,000	22,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>106,000</u>	<u>127,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	6,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>311,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>311,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	311,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarobi Swabi				
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Degree College Zarobi Swabi			29,171,000	23,190,000	33,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,654,000</u>	<u>48,572,000</u>	<u>56,527,000</u>
A011	TOTAL PAY	44	44	<u>28,509,000</u>	<u>29,942,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>22,606,000</u>	<u>23,736,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>22,606,000</u>	<u>23,736,000</u>
P082	Professor (BPS-20)	1	1	2,245,000	2,357,000
A160	Associate Professor (BPS-19)	5	5	3,493,000	3,668,000
A130	Assistant Professor (BPS-18)	9	9	4,906,000	5,151,000
S587	Senior Librarian (BPS-18)	1	1	807,000	847,000
L028	Lecturer (BPS-17)	9	9	9,742,000	10,229,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	760,000	798,000
A057	Assistant (BPS-16)	1	1	653,000	686,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,903,000</u>	<u>6,206,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,894,000</u>	<u>6,188,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	547,000	574,000
S035	Senior Clerk (BPS-14)	1	1	784,000	823,000
J013	Junior Clerk (BPS-11)	1	1	820,000	861,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	535,000	562,000
L001	Laboratory Assistant (BPS-07)	1	1	523,000	549,000
B013	Bearer (BPS-03)	1	1	213,000	224,000
C057	Chowkidar (BPS-03)	2	2	463,000	486,000
L002	Laboratory Attendant (BPS-03)	3	3	689,000	723,000
M010	Mali (BPS-03)	1	1	238,000	250,000
N005	Naib Qasid (BPS-03)	2	2	440,000	462,000
S162	Sweeper (BPS-03)	2	2	404,000	424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
T049 Tubewell Operator (BPS-03)	1	1	238,000		250,000
A01152 Personal pay			9,000	18,000	18,000
A012 TOTAL ALLOWANCES			<u>21,145,000</u>	<u>23,918,000</u>	<u>26,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,373,000</u>	<u>22,312,000</u>	<u>24,733,000</u>
A01201 Senior Post Allowance			1,000		15,000
A01202 House Rent Allowance			2,418,000	2,203,000	2,539,000
A01203 Conveyance Allowance			1,558,000	1,396,000	1,636,000
A01207 Washing Allowance			158,000	144,000	166,000
A01208 Dress Allowance			158,000	144,000	166,000
A0120D Integrated Allowance			95,000	87,000	100,000
A01217 Medical Allowance			811,000	733,000	852,000
A0121T Adhoc Relief Allowance 2013			245,000	219,000	257,000
A01224 Entertainment Allowance				4,000	4,000
A0122C Adhoc Relief Allowance - 2015			169,000	152,000	177,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	72,000	72,000
A01238 Charge allowance			4,000		8,000
A0124H Special Allowance-2021			139,000	126,000	146,000
A0124N Disparity Reduction Allowance 2022- 15%			2,518,000	2,234,000	2,644,000
A0124R Adhoc Relief Allowance 2022			2,518,000	2,234,000	2,644,000
A0124X Adhoc Relief Allowance 2023			7,469,000	7,374,000	7,842,000
A0125E Adhoc Relief Allowance 2024				5,171,000	5,430,000
A01270 Other			<u>33,000</u>	<u>19,000</u>	<u>35,000</u>
001 Others			33,000	19,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,772,000</u>	<u>1,606,000</u>	<u>1,852,000</u>
A01274 Medical Charges			<u>1,009,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,009,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			1,762,000	1,604,000	1,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A03	TOTAL OPERATING EXPENSES		<u>751,000</u>	<u>501,000</u>	<u>639,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>200,000</u>	<u>350,000</u>
A03303	Electricity		<u>500,000</u>	<u>200,000</u>	<u>350,000</u>
001	Electricity		500,000	200,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>130,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>130,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	130,000	100,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>320,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>320,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	320,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>80,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	40,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
Government College Yar Hussain Swabi			50,502,000	49,155,000	57,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,015,000</u>	<u>49,533,000</u>	<u>51,677,000</u>
A011	TOTAL PAY	44	44	<u>26,473,000</u>	<u>27,796,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>21,136,000</u>	<u>22,192,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>21,136,000</u>	<u>22,192,000</u>
P082	Professor (BPS-20)	1	1	2,329,000	2,445,000
A160	Associate Professor (BPS-19)	5	5	4,467,000	4,690,000
A130	Assistant Professor (BPS-18)	9	9	7,152,000	7,510,000
L028	Lecturer (BPS-17)	8	8	5,275,000	5,539,000
L033	Librarian (BPS-17)	1	1	678,000	712,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	606,000	636,000
A057	Assistant (BPS-16)	1	1	629,000	660,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,337,000</u>	<u>4,747,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,337,000</u>	<u>4,747,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	416,000	437,000
S035	Senior Clerk (BPS-14)	1	1	725,000	761,000
J013	Junior Clerk (BPS-11)	1	1	404,000	424,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	392,000	412,000
L001	Laboratory Assistant (BPS-07)	1	1	392,000	412,000
D112	Driver (BPS-06)	1	1	440,000	462,000
C057	Chowkidar (BPS-03)	3	3	713,000	749,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	392,000	412,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
T049 Tubewell Operator (BPS-03)	1	1	178,000		187,000
A012	TOTAL ALLOWANCES		<u>17,542,000</u>	<u>24,905,000</u>	<u>23,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,934,000</u>	<u>23,205,000</u>	<u>22,193,000</u>
A01201 Senior Post Allowance				2,000	15,000
A01202 House Rent Allowance			2,255,000	2,451,000	2,368,000
A01203 Conveyance Allowance			1,411,000	1,529,000	1,482,000
A01207 Washing Allowance			140,000	132,000	147,000
A01208 Dress Allowance			140,000	132,000	147,000
A0120D Integrated Allowance			84,000	80,000	88,000
A01217 Medical Allowance			696,000	1,074,000	731,000
A0121T Adhoc Relief Allowance 2013			178,000	188,000	187,000
A01224 Entertainment Allowance			20,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			121,000	127,000	127,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000		1,000
A01238 Charge allowance				4,000	8,000
A0124H Special Allowance-2021			208,000	288,000	218,000
A0124L Weather Allowance			40,000		40,000
A0124N Disparity Reduction Allowance 2022- 15%			2,074,000	2,223,000	2,178,000
A0124R Adhoc Relief Allowance 2022			2,074,000	2,223,000	2,178,000
A0124X Adhoc Relief Allowance 2023			6,144,000	7,198,000	6,451,000
A0125E Adhoc Relief Allowance 2024				5,182,000	5,441,000
A01270 Other			<u>348,000</u>	<u>351,000</u>	<u>365,000</u>
001 Others			348,000	351,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,608,000</u>	<u>1,700,000</u>	<u>1,688,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			1,606,000	1,698,000	1,686,000
A03	TOTAL OPERATING EXPENSES		<u>721,000</u>	<u>887,000</u>	<u>812,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>66,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		62,000	60,000	68,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Electricity		350,000	350,000	385,000
A036	TOTAL MOTOR VEHICLES		<u>8,000</u>	<u>1,000</u>	<u>9,000</u>
A03603	Registration		8,000	1,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>275,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	250,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	25,000	28,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>195,000</u>	<u>215,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt. Girls College Panj Pir Swabi			44,833,000	50,522,000	52,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,028,000</u>	<u>48,300,000</u>	<u>50,602,000</u>	
A011	TOTAL PAY	43	43	<u>23,914,000</u>	<u>24,679,000</u>	<u>25,130,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>19,516,000</u>	<u>20,816,000</u>	<u>20,512,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>19,199,000</u>	<u>20,464,000</u>	<u>20,160,000</u>
P082	Professor (BPS-20)	1	1	1,711,000		1,797,000
A160	Associate Professor (BPS-19)	7	7	4,443,000		4,665,000
A130	Assistant Professor (BPS-18)	9	9	7,497,000		7,872,000
L028	Lecturer (BPS-17)	8	8	4,277,000		4,491,000
L033	Librarian (BPS-17)	1	1	475,000		499,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	475,000		499,000
A057	Assistant (BPS-16)	1	1	321,000		337,000
A01102	Personal pay			317,000	352,000	352,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,398,000</u>	<u>3,863,000</u>	<u>4,618,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,398,000</u>	<u>3,863,000</u>	<u>4,618,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	416,000		437,000
S035	Senior Clerk (BPS-14)	1	1	666,000		699,000
J013	Junior Clerk (BPS-11)	1	1	404,000		424,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	392,000		412,000
L001	Laboratory Assistant (BPS-07)	1	1	392,000		412,000
C057	Chowkidar (BPS-03)	2	2	369,000		387,000
L002	Laboratory Attendant (BPS-03)	3	3	760,000		798,000
M010	Mali (BPS-03)	1	1	190,000		200,000
N005	Naib Qasid (BPS-03)	2	2	440,000		462,000
S162	Sweeper (BPS-03)	2	2	369,000		387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A012	TOTAL ALLOWANCES		<u>19,114,000</u>	<u>23,621,000</u>	<u>25,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,588,000</u>	<u>22,145,000</u>	<u>23,870,000</u>
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		2,346,000	2,211,000	2,463,000
A01203	Conveyance Allowance		1,515,000	1,390,000	1,591,000
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		801,000	744,000	841,000
A0121T	Adhoc Relief Allowance 2013		229,000	214,000	240,000
A01224	Entertainment Allowance		21,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015		156,000	146,000	164,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		370,000	313,000	389,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,122,000	1,987,000	2,228,000
A0124R	Adhoc Relief Allowance 2022		2,405,000	2,241,000	2,525,000
A0124X	Adhoc Relief Allowance 2023		7,024,000	7,184,000	7,375,000
A0125E	Adhoc Relief Allowance 2024			5,148,000	5,405,000
A01270	Other		<u>231,000</u>	<u>210,000</u>	<u>243,000</u>
001	Others		231,000	210,000	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,526,000</u>	<u>1,476,000</u>	<u>1,602,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,524,000	1,474,000	1,600,000
A03	TOTAL OPERATING EXPENSES		<u>881,000</u>	<u>701,000</u>	<u>942,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>41,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		74,000	35,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A033	TOTAL UTILITIES		496,000	330,000	500,000
A03303	Electricity		496,000	330,000	500,000
001	Electricity		496,000	330,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		95,000	120,000	122,000
A03805	Travelling Allowance		75,000	100,000	100,000
001	Travelling Allowance		75,000	100,000	100,000
A03808	Conveyance Charges		20,000	20,000	22,000
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		210,000	210,000	232,000
A03901	Stationery		65,000	65,000	72,000
001	Stationery		65,000	65,000	72,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		80,000	80,000	88,000
001	Advertising and Publicity		80,000	80,000	88,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI			44,006,000	49,103,000	51,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,122,000</u>	<u>52,915,000</u>	<u>76,309,000</u>
A011	TOTAL PAY		<u>25,825,000</u>	<u>26,934,000</u>	<u>27,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,118,000</u>	<u>24,275,000</u>	<u>23,224,000</u>
A01101	Total Basic Pay Of Officer		<u>22,118,000</u>	<u>24,275,000</u>	<u>23,224,000</u>
P082	Professor	(BPS-20)	1	1	1,675,000
A160	Associate Professor	(BPS-19)	5	5	6,284,000
A130	Assistant Professor	(BPS-18)	9	9	3,291,000
L028	Lecturer	(BPS-17)	8	8	8,910,000
L033	Librarian	(BPS-17)	1	1	807,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	807,000
A057	Assistant	(BPS-16)	1	1	344,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,707,000</u>	<u>2,659,000</u>	<u>3,893,000</u>
A01151	Total Basic Pay Other Staff		<u>3,707,000</u>	<u>2,659,000</u>	<u>3,893,000</u>
S035	Senior Clerk	(BPS-14)	1	1	321,000
J013	Junior Clerk	(BPS-11)	1	1	285,000
L001	Laboratory Assistant	(BPS-07)	3	3	844,000
C057	Chowkidar	(BPS-03)	2	2	451,000
L002	Laboratory Attendant	(BPS-03)	3	3	678,000
M010	Mali	(BPS-03)	1	1	226,000
N005	Naib Qasid	(BPS-03)	2	2	451,000
S162	Sweeper	(BPS-03)	2	2	451,000
A012	TOTAL ALLOWANCES		<u>41,297,000</u>	<u>25,981,000</u>	<u>49,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>39,062,000</u>	<u>23,859,000</u>	<u>46,845,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		2,988,000	2,684,000	3,137,000
A01203	Conveyance Allowance		20,753,000	1,678,000	21,791,000
A01207	Washing Allowance		132,000	110,000	139,000
A01208	Dress Allowance		132,000	110,000	139,000
A0120D	Integrated Allowance		79,000	66,000	83,000
A01217	Medical Allowance		939,000	823,000	986,000
A0121T	Adhoc Relief Allowance 2013		178,000	153,000	187,000
A01224	Entertainment Allowance		8,000	14,000	8,000
A0122C	Adhoc Relief Allowance - 2015		123,000	98,000	129,000
A01238	Charge allowance		7,000	6,000	8,000
A0124H	Special Allowance-2021		222,000	96,000	233,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,826,000	2,410,000	2,967,000
A0124R	Adhoc Relief Allowance 2022		2,661,000	2,248,000	2,794,000
A0124X	Adhoc Relief Allowance 2023		7,911,000	7,697,000	8,307,000
A0125E	Adhoc Relief Allowance 2024		86,000	225,000	225,000
A01270	Other		<u>86,000</u>	<u>225,000</u>	<u>225,000</u>
001	Others		86,000	225,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,235,000</u>	<u>2,122,000</u>	<u>2,347,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,233,000	2,120,000	2,345,000
A03	TOTAL OPERATING EXPENSES		<u>748,000</u>	<u>692,000</u>	<u>807,000</u>
A032	TOTAL COMMUNICATIONS		<u>91,000</u>	<u>66,000</u>	<u>101,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		85,000	60,000	94,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
001	Electricity		400,000	300,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>92,000</u>	<u>220,000</u>	<u>124,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	200,000	100,000
A03808	Conveyance Charges		<u>22,000</u>	<u>20,000</u>	<u>24,000</u>
001	Conveyance Charges		22,000	20,000	24,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>106,000</u>	<u>182,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	5,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	1,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>248,000</u>	<u>413,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>248,000</u>	<u>413,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	248,000	413,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Girl Degree College Zaida Sawabi			67,967,000	54,550,000	77,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,351,000</u>	<u>52,129,000</u>	<u>58,612,000</u>
A011	TOTAL PAY	43	43	<u>27,909,000</u>	<u>29,306,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>24,342,000</u>	<u>25,559,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,342,000</u>	<u>25,559,000</u>
P082	Professor (BPS-20)	1	1	1,378,000	1,447,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	3,695,000	3,880,000
L028	Lecturer (BPS-17)	8	8	11,048,000	11,600,000
L033	Librarian (BPS-17)	1	1	737,000	774,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	737,000	774,000
A057	Assistant (BPS-16)	1	1	463,000	486,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,567,000</u>	<u>3,747,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,567,000</u>	<u>3,747,000</u>
S035	Senior Clerk (BPS-14)	1	1	321,000	337,000
J013	Junior Clerk (BPS-11)	1	1	262,000	275,000
L001	Laboratory Assistant (BPS-07)	3	3	678,000	712,000
D112	Driver (BPS-06)	1	1	213,000	224,000
C057	Chowkidar (BPS-03)	2	2	381,000	400,000
L002	Laboratory Attendant (BPS-03)	3	3	570,000	599,000
M010	Mali (BPS-03)	1	1	190,000	200,000
N005	Naib Qasid (BPS-03)	2	2	381,000	400,000
S162	Sweeper (BPS-03)	2	2	381,000	400,000
T049	Tubewell Operator (BPS-03)	1	1	190,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A012	TOTAL ALLOWANCES		<u>22,442,000</u>	<u>25,736,000</u>	<u>29,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,571,000</u>	<u>23,963,000</u>	<u>27,340,000</u>
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		3,015,000	2,628,000	3,166,000
A01203	Conveyance Allowance		1,851,000	1,590,000	1,944,000
A01207	Washing Allowance		168,000	132,000	176,000
A01208	Dress Allowance		161,000	132,000	169,000
A0120D	Integrated Allowance		95,000	80,000	100,000
A01217	Medical Allowance		980,000	823,000	1,029,000
A0121T	Adhoc Relief Allowance 2013		245,000	181,000	257,000
A01224	Entertainment Allowance		30,000	26,000	32,000
A0122C	Adhoc Relief Allowance - 2015		161,000	124,000	169,000
A0122N	Special Conveyance Allowance to Disbalded Employees		158,000	144,000	144,000
A01238	Charge allowance		9,000	8,000	9,000
A0124H	Special Allowance-2021		534,000	376,000	561,000
A0124L	Weather Allowance		11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,540,000	2,209,000	2,667,000
A0124R	Adhoc Relief Allowance 2022		2,543,000	2,209,000	2,670,000
A0124X	Adhoc Relief Allowance 2023		7,866,000	7,597,000	8,259,000
A0125E	Adhoc Relief Allowance 2024			5,464,000	5,737,000
A01270	Other		<u>187,000</u>	<u>225,000</u>	<u>225,000</u>
001	Others		187,000	225,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,871,000</u>	<u>1,773,000</u>	<u>1,966,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance		1,871,000	1,772,000	1,965,000
A03	TOTAL OPERATING EXPENSES		<u>1,091,000</u>	<u>906,000</u>	<u>1,033,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>41,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A03202	Telephone and Trunk Call		62,000	35,000	68,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>600,000</u>	<u>700,000</u>
A03303	Electricity		<u>800,000</u>	<u>600,000</u>	<u>700,000</u>
001	Electricity		800,000	600,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	150,000	100,000
A039	TOTAL GENERAL		<u>143,000</u>	<u>115,000</u>	<u>158,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>28,000</u>		<u>31,000</u>
001	Advertising and Publicity		28,000		31,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Girls Degree College Yar Hussain Swabi			51,539,000	53,132,000	59,752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,279,000</u>	<u>20,540,000</u>	<u>26,800,000</u>
A011	TOTAL PAY		<u>17,486,000</u>	<u>10,425,000</u>	<u>18,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,454,000</u>	<u>8,185,000</u>	<u>16,227,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>15,454,000</u>	<u>16,227,000</u>
P082	Professor (BPS-20)	1	1	606,000	636,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	1,651,000	1,734,000
L028	Lecturer (BPS-17)	8	8	5,928,000	6,224,000
L033	Librarian (BPS-17)	1	1	332,000	349,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	332,000	349,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,032,000</u>	<u>2,240,000</u>	<u>2,133,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,032,000</u>	<u>2,133,000</u>
S035	Senior Clerk (BPS-14)	1	1	202,000	212,000
J013	Junior Clerk (BPS-11)	1	1	166,000	174,000
L001	Laboratory Assistant (BPS-07)	3	3	404,000	424,000
C057	Chowkidar (BPS-03)	2	2	238,000	250,000
L002	Laboratory Attendant (BPS-03)	3	3	344,000	361,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	238,000	250,000
S162	Sweeper (BPS-03)	2	2	238,000	250,000
A012	TOTAL ALLOWANCES		<u>5,793,000</u>	<u>10,115,000</u>	<u>8,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,367,000</u>	<u>9,337,000</u>	<u>7,993,000</u>
A01201	Senior Post Allowance			21,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A01202	House Rent Allowance		781,000	1,063,000	820,000
A01203	Conveyance Allowance		514,000	607,000	540,000
A01207	Washing Allowance		119,000	102,000	125,000
A01208	Dress Allowance		119,000	102,000	125,000
A0120D	Integrated Allowance		72,000	62,000	76,000
A01217	Medical Allowance		319,000	377,000	335,000
A0121T	Adhoc Relief Allowance 2013		40,000	61,000	42,000
A01224	Entertainment Allowance		8,000	20,000	8,000
A0122C	Adhoc Relief Allowance - 2015		26,000	201,000	201,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	63,000	72,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		46,000	42,000	48,000
A0124L	Weather Allowance			50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		487,000	587,000	511,000
A0124R	Adhoc Relief Allowance 2022		677,000	924,000	711,000
A0124X	Adhoc Relief Allowance 2023		2,050,000	3,016,000	2,153,000
A0125E	Adhoc Relief Allowance 2024			2,017,000	2,118,000
A01270	Other		<u>1,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		1,000	20,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>426,000</u>	<u>778,000</u>	<u>447,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>56,000</u>	<u>1,000</u>
001	Leave Salary		1,000	56,000	1,000
A01289	Teaching Allowance		424,000	721,000	445,000
A03	TOTAL OPERATING EXPENSES		<u>436,000</u>	<u>9,000</u>	<u>481,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>2,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		6,000	1,000	7,000
A03202	Telephone and Trunk Call		45,000	1,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>1,000</u>	<u>165,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A03303	Electricity		<u>150,000</u>	<u>1,000</u>	<u>165,000</u>
001	Electricity		150,000	1,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>2,000</u>	<u>99,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>1,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	1,000	88,000
A03808	Conveyance Charges		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	1,000	11,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>4,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Stationery		50,000	1,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001	Printing and publication		30,000	1,000	33,000
A03905	Newspapers Periodicals and Books		15,000	1,000	17,000
A03970	Others		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Others		50,000	1,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>2,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	1,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	1,000	50,000
Govt. Girls Degree College Kotha Swabi			23,812,000	20,553,000	27,388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4381	Govt. Degree College Rajjar Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,374,000</u>	<u>24,771,000</u>	<u>30,517,000</u>
A011	TOTAL PAY	39	39	<u>15,926,000</u>	<u>16,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,113,000</u>	<u>13,769,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,113,000</u>	<u>13,769,000</u>
P070	Principal (BPS-19)	1	1	998,000	1,048,000
A130	Assistant Professor (BPS-18)	4	4	2,589,000	2,718,000
L028	Lecturer (BPS-17)	16	16	8,185,000	8,594,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,813,000</u>	<u>2,954,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,813,000</u>	<u>2,954,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	344,000	361,000
L002	Laboratory Attendant (BPS-03)	3	3	510,000	536,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	344,000	361,000
S162	Sweeper (BPS-03)	2	2	344,000	361,000
A012	TOTAL ALLOWANCES			<u>10,448,000</u>	<u>12,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,594,000</u>	<u>12,897,000</u>
A01202	House Rent Allowance			1,381,000	1,450,000
A01203	Conveyance Allowance			1,037,000	1,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4381	Govt. Degree College Rajjar Swabi				
A01207	Washing Allowance		132,000	120,000	139,000
A01208	Dress Allowance		132,000	120,000	139,000
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		532,000	462,000	559,000
A0121T	Adhoc Relief Allowance 2013		47,000	60,000	49,000
A0122C	Adhoc Relief Allowance - 2015		33,000	41,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A0124H	Special Allowance-2021		222,000	121,000	233,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,192,000	1,121,000	1,252,000
A0124R	Adhoc Relief Allowance 2022		1,192,000	1,121,000	1,252,000
A0124X	Adhoc Relief Allowance 2023		3,527,000	3,607,000	3,703,000
A0125E	Adhoc Relief Allowance 2024			2,614,000	2,745,000
A01270	Other		88,000	90,000	92,000
001	Others		88,000	90,000	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		854,000	760,000	897,000
A01289	Teaching Allowance		854,000	760,000	897,000
A03	TOTAL OPERATING EXPENSES		1,143,000	996,000	1,090,000
A032	TOTAL COMMUNICATIONS		68,000	61,000	75,000
A03201	Postage and Telegraph		6,000	1,000	7,000
A03202	Telephone and Trunk Call		62,000	60,000	68,000
A033	TOTAL UTILITIES		800,000	600,000	700,000
A03303	Electricity		800,000	600,000	700,000
001	Electricity		800,000	600,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		80,000	150,000	100,000
A03805	Travelling Allowance		80,000	150,000	100,000
001	Travelling Allowance		80,000	150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4381	Govt. Degree College Rajjar Swabi				
A039	TOTAL GENERAL		<u>195,000</u>	<u>185,000</u>	<u>215,000</u>
A03901	Stationery		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Stationery		60,000	50,000	66,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Printing and publication		20,000	30,000	22,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	40,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>80,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	40,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4381	Govt. Degree College Rajjar Swabi				
Govt. Degree College Rajjar Swabi			27,614,000	25,849,000	31,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>140,092,000</u>	<u>151,631,000</u>	<u>163,106,000</u>
A011	TOTAL PAY	116	116	<u>77,418,000</u>	<u>81,287,000</u>
A011-1	TOTAL PAY OF OFFICERS	80	80	<u>65,003,000</u>	<u>68,251,000</u>
A01101	Total Basic Pay Of Officer	<u>80</u>	<u>80</u>	<u>64,996,000</u>	<u>68,244,000</u>
P070	Principal (BPS-21)	1	1	2,626,000	2,757,000
P082	Professor (BPS-20)	3	3	2,626,000	2,757,000
A160	Associate Professor (BPS-19)	12	12	8,554,000	8,982,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,426,000	1,497,000
A130	Assistant Professor (BPS-18)	17	17	12,189,000	12,798,000
L028	Lecturer (BPS-17)	16	16	20,243,000	21,255,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	879,000	923,000
L171	lecturer (BS) (BPS-17)	26	26	13,959,000	14,657,000
S166	Superintendent (BPS-17)	1	1	1,081,000	1,135,000
A057	Assistant (BPS-16)	1	1	807,000	847,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	606,000	636,000
A01102	Personal pay			7,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>12,415,000</u>	<u>13,036,000</u>
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>12,415,000</u>	<u>13,036,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,010,000	1,061,000
S035	Senior Clerk (BPS-14)	1	1	689,000	723,000
J013	Junior Clerk (BPS-11)	1	1	356,000	374,000
H062	Hostel Superintendent (BPS-09)	1	1	356,000	374,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	975,000	1,024,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4070	Government Girls College Saidu Sharif Swat						
L001	Laboratory Assistant	(BPS-07)	3	3	1,307,000	1,372,000	
D112	Driver	(BPS-06)	2	2	820,000	861,000	
B013	Bearer	(BPS-03)	1	1	321,000	337,000	
C002	Caller	(BPS-03)	2	2	926,000	972,000	
C057	Chowkidar	(BPS-03)	4	4	1,117,000	1,173,000	
C095	Cook	(BPS-03)	1	1	369,000	387,000	
L002	Laboratory Attendant	(BPS-03)	11	11	2,875,000	3,019,000	
M010	Mali	(BPS-03)	1	1	344,000	361,000	
N005	Naib Qasid	(BPS-03)	2	2	356,000	374,000	
S162	Sweeper	(BPS-03)	2	2	594,000	624,000	
A012	TOTAL ALLOWANCES		<u>62,674,000</u>			<u>75,846,000</u>	<u>81,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>55,939,000</u>			<u>70,001,000</u>	<u>75,072,000</u>
A01201	Senior Post Allowance				42,000	55,000	54,000
A01202	House Rent Allowance				7,590,000	7,070,000	7,970,000
A01203	Conveyance Allowance				4,950,000	5,202,000	5,198,000
A01207	Washing Allowance				343,000	295,000	360,000
A01208	Dress Allowance				343,000	295,000	360,000
A0120D	Integrated Allowance				206,000	180,000	216,000
A01216	Qualification Allowance					4,000	4,000
A01217	Medical Allowance				2,376,000	2,198,000	2,495,000
A0121T	Adhoc Relief Allowance 2013				655,000	597,000	688,000
A01224	Entertainment Allowance				106,000	103,000	111,000
A0122C	Adhoc Relief Allowance - 2015				520,000	470,000	546,000
A01233	Unattractive Area Allowance				<u>2,090,000</u>	<u>1,911,000</u>	<u>2,090,000</u>
001	Unattractive Area Allowance				2,090,000	1,911,000	2,090,000
A01238	Charge allowance				8,000	15,000	15,000
A0124H	Special Allowance-2021				550,000	692,000	578,000
A0124L	Weather Allowance				405,000	332,000	405,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,559,000	6,081,000	6,887,000
A0124R	Adhoc Relief Allowance 2022				7,333,000	6,788,000	7,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A0124X	Adhoc Relief Allowance 2023		21,632,000	21,862,000	22,714,000
A0125E	Adhoc Relief Allowance 2024			15,655,000	16,438,000
A01270	Other		<u>231,000</u>	<u>196,000</u>	<u>243,000</u>
001	Others		231,000	196,000	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,735,000</u>	<u>5,845,000</u>	<u>6,747,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>500,000</u>	<u>155,000</u>	<u>200,000</u>
001	Leave Salary		500,000	155,000	200,000
A01289	Teaching Allowance		6,234,000	5,689,000	6,546,000
A03	TOTAL OPERATING EXPENSES		<u>1,673,000</u>	<u>2,590,000</u>	<u>2,312,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>320,000</u>	<u>311,000</u>
A03201	Postage and Telegraph		10,000	20,000	11,000
A03202	Telephone and Trunk Call		200,000	300,000	300,000
A033	TOTAL UTILITIES		<u>1,100,000</u>	<u>1,660,000</u>	<u>1,560,000</u>
A03301	Gas		300,000	280,000	330,000
A03302	Water			80,000	80,000
A03303	Electricity		<u>800,000</u>	<u>1,300,000</u>	<u>1,150,000</u>
001	Electricity		800,000	1,300,000	1,150,000
A036	TOTAL MOTOR VEHICLES		<u>34,000</u>	<u>51,000</u>	<u>37,000</u>
A03603	Registration		34,000	51,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>310,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>280,000</u>	<u>130,000</u>
001	Travelling Allowance		80,000	280,000	130,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A039	TOTAL GENERAL		<u>229,000</u>	<u>249,000</u>	<u>252,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	Advertising and Publicity		74,000	74,000	81,000
A03970	Others		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Others		60,000	80,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,786,000</u>	<u>1,786,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,786,000</u>	<u>1,786,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,786,000	1,786,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>170,000</u>	<u>138,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	100,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
A13201	Furniture and Fixture		55,000	70,000	61,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
Government Girls College Saidu Sharif Swat			141,892,000	157,777,000	167,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>95,990,000</u>	<u>101,337,000</u>	<u>111,071,000</u>
A011	TOTAL PAY	76	76	<u>43,876,000</u>	<u>45,841,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>35,513,000</u>	<u>37,057,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>35,199,000</u>	<u>36,957,000</u>
P082	Professor (BPS-20)	3	3	3,089,000	3,243,000
A160	Associate Professor (BPS-19)	7	7	5,809,000	6,099,000
A130	Assistant Professor (BPS-18)	10	10	8,209,000	8,619,000
S587	Senior Librarian (BPS-18)	1	1	1,069,000	1,122,000
L028	Lecturer (BPS-17)	8	8	8,767,000	9,205,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	629,000	660,000
L171	lecturer (BS) (BPS-17)	12	12	6,439,000	6,761,000
A057	Assistant (BPS-16)	2	2	856,000	899,000
C082	Computer Operator (BPS-16)	1	1	332,000	349,000
A01102	Personal pay			314,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>8,363,000</u>	<u>8,784,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>8,363,000</u>	<u>8,784,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	559,000	587,000
S035	Senior Clerk (BPS-14)	1	1	653,000	686,000
J013	Junior Clerk (BPS-11)	1	1	392,000	412,000
H292	Hostel Warden (BPS-09)	1	1	226,000	237,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	547,000	574,000
L001	Laboratory Assistant (BPS-07)	3	3	1,283,000	1,347,000
D112	Driver (BPS-06)	1	1	190,000	200,000
B006	Behishti (BPS-03)	1	1	273,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
B013 Bearer	(BPS-03)	2	2	356,000	374,000
C057 Chowkidar	(BPS-03)	4	4	737,000	774,000
C095 Cook	(BPS-03)	1	1	178,000	187,000
L002 Laboratory Attendant	(BPS-03)	5	5	1,176,000	1,235,000
L035 Library Attendant	(BPS-03)	1	1	273,000	287,000
M010 Mali	(BPS-03)	1	1	154,000	162,000
N005 Naib Qasid	(BPS-03)	3	3	594,000	624,000
S162 Sweeper	(BPS-03)	3	3	594,000	624,000
T125 Tandorchi	(BPS-03)	1	1	178,000	187,000
A012 TOTAL ALLOWANCES				52,114,000	50,351,000
A012-1 TOTAL REGULAR ALLOWANCES				48,662,000	46,734,000
A01201 Senior Post Allowance				50,000	39,000
A01202 House Rent Allowance				4,233,000	4,562,000
A01203 Conveyance Allowance				2,882,000	3,204,000
A01207 Washing Allowance				304,000	276,000
A01208 Dress Allowance				304,000	276,000
A0120D Integrated Allowance				183,000	166,000
A01217 Medical Allowance				15,422,000	1,517,000
A0121T Adhoc Relief Allowance 2013				415,000	390,000
A01224 Entertainment Allowance				52,000	55,000
A0122C Adhoc Relief Allowance - 2015				284,000	294,000
A01233 Unattractive Area Allowance				<u>1,208,000</u>	<u>1,182,000</u>
001 Unattractive Area Allowance				1,208,000	1,182,000
A01238 Charge allowance				8,000	7,000
A0124H Special Allowance-2021				284,000	335,000
A0124L Weather Allowance				304,000	290,000
A0124N Disparity Reduction Allowance 2022- 15%				3,907,000	4,096,000
A0124R Adhoc Relief Allowance 2022				4,574,000	4,557,000
A0124X Adhoc Relief Allowance 2023				13,593,000	14,833,000
A01254 Anaesthesia Allowance					1,000
A0125E Adhoc Relief Allowance 2024					10,024,000
A01270 Other				<u>655,000</u>	<u>630,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
001	Others		655,000	630,000	688,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,452,000</u>	<u>3,617,000</u>	<u>3,625,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>64,000</u>	<u>1,000</u>
001	Leave Salary		1,000	64,000	1,000
A01289	Teaching Allowance		3,450,000	3,552,000	3,623,000
A03	TOTAL OPERATING EXPENSES		<u>1,137,000</u>	<u>1,457,000</u>	<u>1,314,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>77,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		74,000	70,000	81,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Electricity		800,000	800,000	880,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>425,000</u>	<u>178,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	400,000	150,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	25,000	28,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>155,000</u>	<u>167,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>35,000</u>	<u>40,000</u>	<u>39,000</u>
001	Printing and publication		35,000	40,000	39,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>5,428,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>5,428,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	5,428,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Degree College Mingora Swat			97,224,000	108,318,000	112,492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,407,000</u>	<u>50,529,000</u>	<u>54,249,000</u>
A011	TOTAL PAY		<u>26,504,000</u>	<u>25,230,000</u>	<u>27,832,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,479,000</u>	<u>20,957,000</u>	<u>22,556,000</u>
A01101	Total Basic Pay Of Officer		<u>21,479,000</u>	<u>20,954,000</u>	<u>22,553,000</u>
P082	Professor	(BPS-20)	1	1	1,723,000
A160	Associate Professor	(BPS-19)	5	5	4,051,000
A130	Assistant Professor	(BPS-18)	8	8	5,678,000
L028	Lecturer	(BPS-17)	7	7	8,708,000
L033	Librarian	(BPS-17)	1	1	547,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	499,000
A057	Assistant	(BPS-16)	1	1	273,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,025,000</u>	<u>4,273,000</u>	<u>5,276,000</u>
A01151	Total Basic Pay Other Staff		<u>5,025,000</u>	<u>4,273,000</u>	<u>5,276,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	344,000
S035	Senior Clerk	(BPS-14)	1	1	856,000
J013	Junior Clerk	(BPS-11)	1	1	309,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	332,000
L001	Laboratory Assistant	(BPS-07)	1	1	321,000
D112	Driver	(BPS-06)	1	1	262,000
C057	Chowkidar	(BPS-03)	2	2	535,000
L002	Laboratory Attendant	(BPS-03)	3	3	807,000
M010	Mali	(BPS-03)	1	1	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
N005 Naib Qasid (BPS-03)	2	2	487,000		511,000
S162 Sweeper (BPS-03)	2	2	499,000		524,000
A012	TOTAL ALLOWANCES		19,903,000	25,299,000	26,417,000
A012-1	TOTAL REGULAR ALLOWANCES		18,163,000	23,597,000	24,590,000
A01201 Senior Post Allowance			14,000	15,000	15,000
A01202 House Rent Allowance			2,466,000	2,499,000	2,589,000
A01203 Conveyance Allowance			1,610,000	1,515,000	1,691,000
A01207 Washing Allowance			145,000	132,000	152,000
A01208 Dress Allowance			145,000	132,000	152,000
A0120D Integrated Allowance			97,000	80,000	102,000
A01217 Medical Allowance			780,000	779,000	819,000
A0121T Adhoc Relief Allowance 2013			224,000	213,000	235,000
A01224 Entertainment Allowance			13,000	26,000	14,000
A0122C Adhoc Relief Allowance - 2015			157,000	152,000	165,000
A01233 Unattractive Area Allowance			681,000	641,000	715,000
001 Unattractive Area Allowance			681,000	641,000	715,000
A01238 Charge allowance			8,000	8,000	8,000
A0124H Special Allowance-2021			231,000	314,000	243,000
A0124L Weather Allowance			172,000	148,000	172,000
A0124N Disparity Reduction Allowance 2022- 15%			2,185,000	2,070,000	2,294,000
A0124R Adhoc Relief Allowance 2022			2,305,000	2,202,000	2,420,000
A0124X Adhoc Relief Allowance 2023			6,897,000	7,375,000	7,242,000
A01254 Anaesthesia Allowance				2,000	
A0125E Adhoc Relief Allowance 2024				5,264,000	5,527,000
A01270 Other			33,000	30,000	35,000
001 Others			33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,740,000	1,702,000	1,827,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			1,738,000	1,700,000	1,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A03	TOTAL OPERATING EXPENSES		<u>1,311,000</u>	<u>1,375,000</u>	<u>1,403,000</u>
A032	TOTAL COMMUNICATIONS		<u>206,000</u>	<u>210,000</u>	<u>227,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		200,000	200,000	220,000
A033	TOTAL UTILITIES		<u>830,000</u>	<u>750,000</u>	<u>800,000</u>
A03303	Electricity		<u>830,000</u>	<u>750,000</u>	<u>800,000</u>
001	Electricity		830,000	750,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>		<u>44,000</u>
A03603	Registration		40,000		44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	150,000	100,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>265,000</u>	<u>232,000</u>
A03901	Stationery		<u>70,000</u>	<u>90,000</u>	<u>77,000</u>
001	Stationery		70,000	90,000	77,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication		30,000	50,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	110,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	60,000	55,000
A13101	Machinery and Equipment		50,000	60,000	55,000
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	50,000	50,000
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Girls Degree College Barikot Swat			47,815,000	52,016,000	55,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>98,667,000</u>	<u>90,993,000</u>	<u>113,167,000</u>
A011	TOTAL PAY		<u>56,350,000</u>	<u>44,709,000</u>	<u>59,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49,233,000</u>	<u>38,349,000</u>	<u>51,693,000</u>
A01101	Total Basic Pay Of Officer		<u>49,005,000</u>	<u>38,349,000</u>	<u>51,454,000</u>
P082	Professor	(BPS-20)	2	2	2,103,000
A160	Associate Professor	(BPS-19)	9	9	8,482,000
A130	Assistant Professor	(BPS-18)	14	14	11,559,000
S587	Senior Librarian	(BPS-18)	1	1	784,000
L028	Lecturer	(BPS-17)	14	14	14,209,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	547,000
L171	lecturer (BS)	(BPS-17)	20	20	10,739,000
A057	Assistant	(BPS-16)	1	1	582,000
A01102	Personal pay		228,000		239,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,117,000</u>	<u>6,360,000</u>	<u>7,472,000</u>
A01151	Total Basic Pay Other Staff		<u>7,117,000</u>	<u>6,360,000</u>	<u>7,472,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	463,000
S035	Senior Clerk	(BPS-14)	1	1	1,129,000
J013	Junior Clerk	(BPS-11)	2	2	784,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	451,000
L001	Laboratory Assistant	(BPS-07)	1	1	440,000
D112	Driver	(BPS-06)	1	1	226,000
B013	Bearer	(BPS-03)	1	1	202,000
C057	Chowkidar	(BPS-03)	2	2	653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4430	Government Degree College (Male) Kabal Swat						
L002	Laboratory Attendant	(BPS-03)	3	3	867,000	910,000	
M010	Mali	(BPS-03)	1	1	226,000	237,000	
N005	Naib Qasid	(BPS-03)	4	4	856,000	899,000	
S162	Sweeper	(BPS-03)	2	2	428,000	449,000	
T049	Tubewell Operator	(BPS-03)	1	1	392,000	412,000	
A012	TOTAL ALLOWANCES				<u>42,317,000</u>	<u>46,284,000</u>	<u>54,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,201,000</u>	<u>42,885,000</u>	<u>49,680,000</u>
A01201	Senior Post Allowance				33,000	20,000	15,000
A01202	House Rent Allowance				5,283,000	4,314,000	5,547,000
A01203	Conveyance Allowance				3,315,000	3,272,000	3,481,000
A01207	Washing Allowance				198,000	180,000	208,000
A01208	Dress Allowance				198,000	180,000	208,000
A0120D	Integrated Allowance				119,000	108,000	125,000
A01217	Medical Allowance				1,617,000	1,307,000	1,698,000
A0121T	Adhoc Relief Allowance 2013				466,000	347,000	489,000
A01224	Entertainment Allowance				48,000	34,000	50,000
A0122C	Adhoc Relief Allowance - 2015				328,000	245,000	344,000
A0122N	Special Conveyance Allowance to Disabled Employees				13,000		1,000
A01233	Unattractive Area Allowance				<u>1,368,000</u>	<u>1,173,000</u>	<u>1,300,000</u>
001	Unattractive Area Allowance				1,368,000	1,173,000	1,300,000
A01238	Charge allowance				8,000	4,000	8,000
A0124H	Special Allowance-2021				314,000	252,000	330,000
A0124L	Weather Allowance				233,000	221,000	233,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,576,000	3,806,000	4,805,000
A0124R	Adhoc Relief Allowance 2022				5,189,000	3,937,000	5,448,000
A0124X	Adhoc Relief Allowance 2023				13,500,000	12,939,000	14,175,000
A0125E	Adhoc Relief Allowance 2024					9,286,000	9,750,000
A01270	Other				<u>1,395,000</u>	<u>1,260,000</u>	<u>1,465,000</u>
001	Others				1,395,000	1,260,000	1,465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,116,000</u>	<u>3,399,000</u>	<u>4,322,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		4,114,000	3,397,000	4,320,000
A03	TOTAL OPERATING EXPENSES		<u>1,185,000</u>	<u>1,031,000</u>	<u>1,120,000</u>
A032	TOTAL COMMUNICATIONS		<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>820,000</u>	<u>650,000</u>	<u>700,000</u>
A03303	Electricity		<u>820,000</u>	<u>650,000</u>	<u>700,000</u>
001	Electricity		820,000	650,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>44,000</u>	<u>20,000</u>	<u>48,000</u>
A03603	Registration		44,000	20,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>130,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	100,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>125,000</u>	<u>133,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>5,000</u>		<u>6,000</u>
001	Advertising and Publicity		5,000		6,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Degree College (Male) Kabal Swat			99,949,000	92,126,000	114,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,188,000</u>	<u>68,375,000</u>	<u>70,437,000</u>
A011	TOTAL PAY	51	51	<u>32,670,000</u>	<u>34,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>27,751,000</u>	<u>29,144,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>27,751,000</u>	<u>29,139,000</u>
P082	Professor (BPS-20)	1	1	2,257,000	2,370,000
A160	Associate Professor (BPS-19)	5	5	3,826,000	4,017,000
A130	Assistant Professor (BPS-18)	9	9	7,615,000	7,996,000
L028	Lecturer (BPS-17)	8	8	7,341,000	7,708,000
L033	Librarian (BPS-17)	1	1	582,000	611,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	653,000	686,000
L171	lecturer (BS) (BPS-17)	9	9	4,836,000	5,078,000
A057	Assistant (BPS-16)	1	1	641,000	673,000
A01102	Personal pay			5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,919,000</u>	<u>5,165,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,919,000</u>	<u>5,165,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	297,000	312,000
S035	Senior Clerk (BPS-14)	1	1	760,000	798,000
J013	Junior Clerk (BPS-11)	1	1	499,000	524,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	285,000	299,000
L001	Laboratory Assistant (BPS-07)	1	1	273,000	287,000
D112	Driver (BPS-06)	1	1	238,000	250,000
C057	Chowkidar (BPS-03)	2	2	523,000	549,000
L002	Laboratory Attendant (BPS-03)	3	3	772,000	811,000
M010	Mali (BPS-03)	1	1	262,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4431	Government Girls College Kanjo Swat					
N005	Naib Qasid	(BPS-03)	2	2	487,000	511,000
S162	Sweeper	(BPS-03)	2	2	523,000	549,000
A012	TOTAL ALLOWANCES		<u>27,518,000</u>	<u>34,307,000</u>	<u>36,128,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,780,000</u>	<u>31,650,000</u>	<u>33,253,000</u>	
A01201	Senior Post Allowance		17,000	15,000	15,000	
A01202	House Rent Allowance		3,828,000	3,333,000	4,019,000	
A01203	Conveyance Allowance		2,193,000	2,154,000	2,303,000	
A01207	Washing Allowance		145,000	132,000	152,000	
A01208	Dress Allowance		145,000	132,000	152,000	
A0120D	Integrated Allowance		87,000	80,000	91,000	
A01217	Medical Allowance		1,014,000	1,139,000	1,065,000	
A0121T	Adhoc Relief Allowance 2013		272,000	263,000	286,000	
A01224	Entertainment Allowance		29,000	40,000	30,000	
A0122C	Adhoc Relief Allowance - 2015		188,000	177,000	197,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		158,000	144,000	144,000	
A01233	Unattractive Area Allowance		<u>900,000</u>	<u>855,000</u>	<u>945,000</u>	
001	Unattractive Area Allowance		900,000	855,000	945,000	
A01238	Charge allowance		8,000	4,000	8,000	
A0124H	Special Allowance-2021		139,000	185,000	146,000	
A0124L	Weather Allowance		142,000	111,000	120,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,956,000	3,174,000	3,104,000	
A0124R	Adhoc Relief Allowance 2022		3,186,000	3,025,000	3,345,000	
A0124X	Adhoc Relief Allowance 2023		9,340,000	9,710,000	9,807,000	
A0125E	Adhoc Relief Allowance 2024			6,928,000	7,274,000	
A01270	Other		<u>33,000</u>	<u>49,000</u>	<u>50,000</u>	
001	Others		33,000	49,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,738,000</u>	<u>2,657,000</u>	<u>2,875,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		2,736,000	2,655,000	2,873,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A03	TOTAL OPERATING EXPENSES		<u>585,000</u>	<u>762,000</u>	<u>667,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>57,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		62,000	50,000	68,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Electricity		300,000	300,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>280,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>260,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	260,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>125,000</u>	<u>139,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery		60,000	60,000	66,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>853,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>853,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		853,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government Girls College Kanjo Swat			61,722,000	69,249,000	71,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>328,776,000</u>	<u>334,062,000</u>	<u>380,797,000</u>	
A011	TOTAL PAY	279	279	<u>185,896,000</u>	<u>165,756,000</u>	<u>195,280,000</u>
A011-1	TOTAL PAY OF OFFICERS	171	171	<u>150,205,000</u>	<u>141,017,000</u>	<u>157,773,000</u>
A01101	Total Basic Pay Of Officer	171	171	<u>150,153,000</u>	<u>140,903,000</u>	<u>157,659,000</u>
P070	Principal (BPS-21)	1	1	2,269,000		2,382,000
P082	Professor (BPS-20)	7	7	9,457,000		9,930,000
A160	Associate Professor (BPS-19)	30	30	24,438,000		25,660,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,307,000		1,372,000
A130	Assistant Professor (BPS-18)	47	47	45,833,000		48,125,000
L028	Lecturer (BPS-17)	46	46	43,849,000		46,041,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,509,000		1,584,000
L171	lecturer (BS) (BPS-17)	33	33	17,725,000		18,611,000
S166	Superintendent (BPS-17)	1	1	784,000		823,000
A057	Assistant (BPS-16)	1	1	2,103,000		2,208,000
D015	Demonstrator (BPS-16)	1	1	392,000		412,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	487,000		511,000
A01102	Personal pay			52,000	114,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF	108	108	<u>35,691,000</u>	<u>24,739,000</u>	<u>37,507,000</u>
A01151	Total Basic Pay Other Staff	108	108	<u>35,672,000</u>	<u>24,691,000</u>	<u>37,457,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,520,000		1,596,000
S035	Senior Clerk (BPS-14)	5	5	2,780,000		2,919,000
J013	Junior Clerk (BPS-11)	5	5	1,758,000		1,846,000
P066	Press Manager (BPS-11)	1	1	404,000		424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat						
P022	Pesh Imam	(BPS-09)	1	1	344,000	361,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,485,000	1,559,000	
H065	House Keeper	(BPS-07)	1	1	297,000	312,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,960,000	2,058,000	
L036	Library Clerk	(BPS-07)	2	2	463,000	486,000	
S127	Store Keeper	(BPS-07)	4	4	1,141,000	1,198,000	
D112	Driver	(BPS-06)	1	1	510,000	536,000	
P065	Press Man	(BPS-05)	1	1	510,000	536,000	
B013	Bearer	(BPS-03)	10	10	2,542,000	2,669,000	
C057	Chowkidar	(BPS-03)	9	9	2,329,000	2,445,000	
C095	Cook	(BPS-03)	4	4	1,200,000	1,260,000	
G004	Gasman	(BPS-03)	2	2	510,000	536,000	
L002	Laboratory Attendant	(BPS-03)	12	12	3,433,000	3,605,000	
M010	Mali	(BPS-03)	9	9	2,935,000	3,082,000	
N005	Naib Qasid	(BPS-03)	25	25	8,078,000	8,482,000	
S162	Sweeper	(BPS-03)	5	5	1,176,000	1,235,000	
W018	Well Incharge	(BPS-03)	1	1	297,000	312,000	
A01152	Personal pay				19,000	48,000	50,000
A012	TOTAL ALLOWANCES				142,880,000	168,306,000	185,517,000
A012-1	TOTAL REGULAR ALLOWANCES				130,246,000	156,687,000	172,251,000
A01201	Senior Post Allowance				83,000	95,000	95,000
A01202	House Rent Allowance				15,070,000	13,856,000	15,824,000
A01203	Conveyance Allowance				10,663,000	12,266,000	11,196,000
A01207	Washing Allowance				955,000	831,000	1,003,000
A01208	Dress Allowance				955,000	831,000	1,003,000
A0120D	Integrated Allowance				582,000	504,000	611,000
A01216	Qualification Allowance					4,000	4,000
A01217	Medical Allowance				5,492,000	4,922,000	5,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A0121T	Adhoc Relief Allowance 2013		1,642,000	1,424,000	1,724,000
A01224	Entertainment Allowance		166,000	150,000	174,000
A0122C	Adhoc Relief Allowance - 2015		1,113,000	967,000	1,100,000
A0122N	Special Conveyance Allowance to Disabled Employees		168,000	162,000	144,000
A01233	Unattractive Area Allowance		<u>4,496,000</u>	<u>4,062,000</u>	<u>4,496,000</u>
001	Unattractive Area Allowance		4,496,000	4,062,000	4,496,000
A01238	Charge allowance			5,000	8,000
A0124H	Special Allowance-2021		1,414,000	1,158,000	1,485,000
A0124L	Weather Allowance		992,000	858,000	992,000
A0124N	Disparity Reduction Allowance 2022- 15%		15,939,000	13,859,000	16,736,000
A0124R	Adhoc Relief Allowance 2022		16,997,000	14,999,000	17,847,000
A0124X	Adhoc Relief Allowance 2023		49,752,000	48,108,000	52,240,000
A01250	Incentive Allowance			<u>8,000</u>	<u>8,000</u>
001	Incentive Allowance			8,000	8,000
A01253	Science Teaching Allowance		2,000		2,000
A01254	Anaesthesia Allowance			2,000	
A0125E	Adhoc Relief Allowance 2024			34,469,000	36,192,000
A01270	Other		<u>3,765,000</u>	<u>3,147,000</u>	<u>3,600,000</u>
001	Others		3,765,000	3,147,000	3,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,634,000</u>	<u>11,619,000</u>	<u>13,266,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		12,632,000	11,617,000	13,264,000
A03	TOTAL OPERATING EXPENSES		<u>2,431,000</u>	<u>3,460,000</u>	<u>2,864,000</u>
A032	TOTAL COMMUNICATIONS		<u>201,000</u>	<u>225,000</u>	<u>228,000</u>
A03201	Postage and Telegraph		25,000	25,000	28,000
A03202	Telephone and Trunk Call		176,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A033	TOTAL UTILITIES		<u>1,800,000</u>	<u>2,300,000</u>	<u>2,000,000</u>
A03303	Electricity		<u>1,800,000</u>	<u>2,300,000</u>	<u>2,000,000</u>
001	Electricity		1,800,000	2,300,000	2,000,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>		<u>77,000</u>
A03603	Registration		70,000		77,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>630,000</u>	<u>283,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>600,000</u>	<u>250,000</u>
001	Travelling Allowance		80,000	600,000	250,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>305,000</u>	<u>276,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Stationery		70,000	70,000	77,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Advertising and Publicity		130,000	130,000	143,000
A03970	Others		<u>5,000</u>	<u>60,000</u>	<u>6,000</u>
001	Others		5,000	60,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,524,000</u>	<u>6,482,000</u>	<u>2,680,000</u>
A041	TOTAL PENSION		<u>5,524,000</u>	<u>6,482,000</u>	<u>2,680,000</u>
A04114	Superannuation Encashment of L.P.R		5,524,000	6,482,000	2,680,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	40,000	55,000
Government Post Graduate Jehanzeb College Saidu Sharif Swat			336,842,000	344,105,000	386,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>156,355,000</u>	<u>128,566,000</u>	<u>177,863,000</u>
A011	TOTAL PAY	<u>145</u>	<u>144</u>	<u>91,327,000</u>	<u>64,347,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>98</u>	<u>98</u>	<u>75,836,000</u>	<u>52,776,000</u>
A01101	Total Basic Pay Of Officer	<u>98</u>	<u>98</u>	<u>75,690,000</u>	<u>52,581,000</u>
P070	Principal (BPS-21)	1	1	2,376,000	2,495,000
P082	Professor (BPS-20)	3	3	4,752,000	4,990,000
A160	Associate Professor (BPS-19)	17	17	13,234,000	13,896,000
A130	Assistant Professor (BPS-18)	22	22	15,813,000	16,604,000
S587	Senior Librarian (BPS-18)	1	1	725,000	761,000
L028	Lecturer (BPS-17)	21	21	20,184,000	21,193,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,034,000	1,086,000
L171	lecturer (BS) (BPS-17)	29	29	15,575,000	16,354,000
S166	Superintendent (BPS-17)	1	1	903,000	948,000
A057	Assistant (BPS-16)	1	1	678,000	712,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	416,000	437,000
A01102	Personal pay			146,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>46</u>	<u>15,491,000</u>	<u>11,571,000</u>
A01151	Total Basic Pay Other Staff	<u>47</u>	<u>46</u>	<u>15,491,000</u>	<u>11,571,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,319,000	1,385,000
S035	Senior Clerk (BPS-14)	2	2	1,104,000	1,159,000
J013	Junior Clerk (BPS-11)	2	2	903,000	948,000
P022	Pesh Imam (BPS-09)	1	1	297,000	312,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,272,000	1,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4457	Government Degree College Matta Swat					
L001	Laboratory Assistant	(BPS-07)	4	4	1,675,000	1,759,000
B006	Behishti	(BPS-03)	2	1	463,000	250,000
B013	Bearer	(BPS-03)	1	1	344,000	361,000
C057	Chowkidar	(BPS-03)	4	4	891,000	936,000
C095	Cook	(BPS-03)	1	1	356,000	374,000
L002	Laboratory Attendant	(BPS-03)	13	13	3,766,000	3,954,000
M010	Mali	(BPS-03)	2	2	701,000	736,000
N005	Naib Qasid	(BPS-03)	4	4	1,295,000	1,360,000
S162	Sweeper	(BPS-03)	4	4	820,000	861,000
T049	Tubewell Operator	(BPS-03)	1	1	285,000	299,000
A012	TOTAL ALLOWANCES				65,028,000	64,219,000
A012-1	TOTAL REGULAR ALLOWANCES				59,684,000	59,953,000
A01201	Senior Post Allowance				17,000	29,000
A01202	House Rent Allowance				6,436,000	5,333,000
A01203	Conveyance Allowance				11,006,000	3,770,000
A01207	Washing Allowance				404,000	355,000
A01208	Dress Allowance				404,000	355,000
A0120D	Integrated Allowance				242,000	212,000
A01216	Qualification Allowance					4,000
A01217	Medical Allowance				2,278,000	1,940,000
A0121T	Adhoc Relief Allowance 2013				693,000	584,000
A01224	Entertainment Allowance				54,000	50,000
A0122C	Adhoc Relief Allowance - 2015				476,000	395,000
A0122M	Adhoc Relief Allowance 2016					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				188,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					21,000
A01233	Unattractive Area Allowance				1,894,000	1,601,000
001	Unattractive Area Allowance				1,894,000	1,601,000
A01238	Charge allowance				8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018					17,000
A0123P	Ad-hoc Relief Allowance 2019					7,000
A0124F	Adhoc Relief Allowance-2021					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A0124H	Special Allowance-2021		669,000	701,000	702,000
A0124L	Weather Allowance		496,000	395,000	496,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,673,000	5,495,000	7,007,000
A0124R	Adhoc Relief Allowance 2022		6,705,000	5,879,000	7,040,000
A0124X	Adhoc Relief Allowance 2023		20,268,000	18,672,000	21,281,000
A0125E	Adhoc Relief Allowance 2024			13,390,000	14,060,000
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>772,000</u>	<u>570,000</u>	<u>772,000</u>
001	Others		772,000	570,000	772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,344,000</u>	<u>4,266,000</u>	<u>5,594,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>350,000</u>	<u>150,000</u>	<u>350,000</u>
001	Leave Salary		350,000	150,000	350,000
A01289	Teaching Allowance		4,993,000	4,115,000	5,243,000
A03	TOTAL OPERATING EXPENSES		<u>1,464,000</u>	<u>1,220,000</u>	<u>1,483,000</u>
A032	TOTAL COMMUNICATIONS		<u>229,000</u>	<u>235,000</u>	<u>252,000</u>
A03201	Postage and Telegraph		9,000	15,000	10,000
A03202	Telephone and Trunk Call		220,000	220,000	242,000
A033	TOTAL UTILITIES		<u>950,000</u>	<u>700,000</u>	<u>900,000</u>
A03303	Electricity		<u>950,000</u>	<u>700,000</u>	<u>900,000</u>
001	Electricity		950,000	700,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	200,000	100,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>85,000</u>	<u>231,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03907	Advertising & Publicity		<u>80,000</u>		<u>88,000</u>
001	Advertising and Publicity		80,000		88,000
A03970	Others		<u>50,000</u>	<u>5,000</u>	<u>55,000</u>
001	Others		50,000	5,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,145,000</u>	<u>1,204,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,145,000</u>	<u>1,204,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,145,000	1,204,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Government Degree College Matta Swat			159,060,000	131,086,000	179,453,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,909,000</u>	<u>46,322,000</u>	<u>48,993,000</u>
A011	TOTAL PAY	46	46	<u>24,083,000</u>	<u>25,287,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>19,390,000</u>	<u>20,360,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>19,390,000</u>	<u>20,360,000</u>
P082	Professor (BPS-20)	1	1	2,032,000	2,134,000
A160	Associate Professor (BPS-19)	5	5	3,160,000	3,318,000
A130	Assistant Professor (BPS-18)	8	8	4,265,000	4,478,000
S587	Senior Librarian (BPS-18)	1	1	594,000	624,000
L028	Lecturer (BPS-17)	7	7	8,459,000	8,882,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	559,000	587,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,693,000</u>	<u>4,927,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,693,000</u>	<u>4,927,000</u>
S035	Senior Clerk (BPS-14)	1	1	535,000	562,000
J013	Junior Clerk (BPS-11)	1	1	213,000	224,000
H062	Hostel Superintendent (BPS-09)	1	1	202,000	212,000
L001	Laboratory Assistant (BPS-07)	3	3	475,000	499,000
D112	Driver (BPS-06)	2	2	487,000	511,000
B013	Bearer (BPS-03)	1	1	166,000	174,000
C057	Chowkidar (BPS-03)	3	3	737,000	774,000
C095	Cook (BPS-03)	1	1	166,000	174,000
L002	Laboratory Attendant (BPS-03)	3	3	737,000	774,000
M010	Mali (BPS-03)	1	1	143,000	150,000
N005	Naib Qasid (BPS-03)	2	2	309,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4459	Government Girls Degree College Khwaza Khela Swat						
S162	Sweeper	(BPS-03)	3	3	523,000		549,000
A012	TOTAL ALLOWANCES				17,826,000	23,621,000	23,706,000
A012-1	TOTAL REGULAR ALLOWANCES				16,324,000	22,028,000	22,129,000
A01202	House Rent Allowance				2,210,000	2,351,000	2,321,000
A01203	Conveyance Allowance				1,379,000	1,688,000	1,448,000
A01207	Washing Allowance				198,000	180,000	208,000
A01208	Dress Allowance				198,000	180,000	208,000
A0120D	Integrated Allowance				119,000	108,000	125,000
A01217	Medical Allowance				730,000	770,000	767,000
A0121T	Adhoc Relief Allowance 2013				197,000	177,000	207,000
A01224	Entertainment Allowance				20,000	30,000	21,000
A0122C	Adhoc Relief Allowance - 2015				139,000	124,000	146,000
A01233	Unattractive Area Allowance				598,000	609,000	628,000
001	Unattractive Area Allowance				598,000	609,000	628,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				92,000	131,000	97,000
A0124L	Weather Allowance				187,000	165,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,057,000	2,034,000	2,160,000
A0124R	Adhoc Relief Allowance 2022				2,060,000	2,039,000	2,163,000
A0124X	Adhoc Relief Allowance 2023				6,099,000	6,646,000	6,404,000
A0125E	Adhoc Relief Allowance 2024					4,758,000	4,996,000
A01270	Other				33,000	30,000	35,000
001	Others				33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,502,000	1,593,000	1,577,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,500,000	1,591,000	1,575,000
A03	TOTAL OPERATING EXPENSES				779,000	975,000	882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call		55,000	45,000	61,000
A033	TOTAL UTILITIES		<u>434,000</u>	<u>400,000</u>	<u>477,000</u>
A03303	Electricity		<u>434,000</u>	<u>400,000</u>	<u>477,000</u>
001	Electricity		434,000	400,000	477,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>		<u>17,000</u>
A03603	Registration		15,000		17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>330,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	300,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>185,000</u>	<u>194,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03906	Uniforms and Protective Clothing		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Advertising and Publicity		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>750,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>750,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	750,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
001	Machinery and Equipment		75,000	75,000	83,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Government Girls Degree College Khwaza Khela Swat			42,815,000	49,672,000	50,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,532,000</u>	<u>59,288,000</u>	<u>77,189,000</u>
A011	TOTAL PAY	<u>66</u>	<u>66</u>	<u>41,819,000</u>	<u>43,962,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42</u>	<u>42</u>	<u>34,566,000</u>	<u>36,338,000</u>
A01101	Total Basic Pay Of Officer	<u>42</u>	<u>42</u>	<u>34,426,000</u>	<u>36,148,000</u>
P082	Professor (BPS-20)	1	1	2,554,000	2,682,000
A160	Associate Professor (BPS-19)	6	6	7,413,000	7,784,000
A130	Assistant Professor (BPS-18)	9	9	5,678,000	5,962,000
L028	Lecturer (BPS-17)	8	8	8,494,000	8,919,000
L033	Librarian (BPS-17)	1	1	784,000	823,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	701,000	736,000
L171	lecturer (BS) (BPS-17)	15	15	8,054,000	8,457,000
A057	Assistant (BPS-16)	1	1	748,000	785,000
A01102	Personal pay			140,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>7,253,000</u>	<u>7,624,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>7,247,000</u>	<u>7,612,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	451,000	474,000
S035	Senior Clerk (BPS-14)	1	1	641,000	673,000
J013	Junior Clerk (BPS-11)	2	2	678,000	712,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	440,000	462,000
L001	Laboratory Assistant (BPS-07)	3	3	832,000	874,000
D112	Driver (BPS-06)	1	1	213,000	224,000
C057	Chowkidar (BPS-03)	3	3	772,000	811,000
L002	Laboratory Attendant (BPS-03)	4	4	963,000	1,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
SW4464	Govt. Degree College Madyan District Swat								
M010	Mali	(BPS-03)	2	2	570,000	599,000			
N005	Naib Qasid	(BPS-03)	3	3	915,000	961,000			
S162	Sweeper	(BPS-03)	3	3	772,000	811,000			
A01152	Personal pay				6,000	11,000	12,000		
A012	TOTAL ALLOWANCES		<u>25,713,000</u>			<u>30,265,000</u>		<u>33,227,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,402,000</u>			<u>28,162,000</u>		<u>30,801,000</u>	
A01201	Senior Post Allowance				17,000	15,000	18,000		
A01202	House Rent Allowance				3,128,000	2,813,000	3,284,000		
A01203	Conveyance Allowance				2,179,000	2,372,000	2,288,000		
A01207	Washing Allowance				211,000	192,000	222,000		
A01208	Dress Allowance				211,000	192,000	222,000		
A0120D	Integrated Allowance				127,000	116,000	133,000		
A01217	Medical Allowance				1,032,000	1,100,000	1,084,000		
A0121T	Adhoc Relief Allowance 2013				246,000	205,000	258,000		
A01224	Entertainment Allowance				8,000	11,000	8,000		
A0122C	Adhoc Relief Allowance - 2015				169,000	142,000	177,000		
A0122N	Special Conveyance Allowance to Disabled Employees				79,000	72,000	72,000		
A01233	Unattractive Area Allowance				<u>932,000</u>	<u>838,000</u>	<u>900,000</u>		
001	Unattractive Area Allowance				932,000	838,000	900,000		
A01238	Charge allowance				8,000	8,000	8,000		
A0124H	Special Allowance-2021				158,000	126,000	166,000		
A0124L	Weather Allowance				222,000	195,000	222,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,681,000	2,398,000	2,815,000		
A0124R	Adhoc Relief Allowance 2022				2,957,000	2,602,000	3,105,000		
A0124X	Adhoc Relief Allowance 2023				8,715,000	8,426,000	9,151,000		
A01253	Science Teaching Allowance				1,000				
A0125E	Adhoc Relief Allowance 2024					6,065,000	6,368,000		
A01270	Other				<u>321,000</u>	<u>274,000</u>	<u>300,000</u>		
001	Others				321,000	274,000	300,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,311,000</u>			<u>2,103,000</u>		<u>2,426,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,309,000	2,101,000	2,424,000
A03	TOTAL OPERATING EXPENSES		<u>934,000</u>	<u>1,097,000</u>	<u>1,046,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>11,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	1,000	55,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>700,000</u>	<u>682,000</u>
A03303	Electricity		<u>620,000</u>	<u>700,000</u>	<u>682,000</u>
001	Electricity		620,000	700,000	682,000
A036	TOTAL MOTOR VEHICLES		<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
A03603	Registration		11,000	20,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>180,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	180,000	100,000
A039	TOTAL GENERAL		<u>171,000</u>	<u>186,000</u>	<u>189,000</u>
A03901	Stationery		<u>75,000</u>	<u>80,000</u>	<u>83,000</u>
001	Stationery		75,000	80,000	83,000
A03905	Newspapers Periodicals and Books		16,000	16,000	18,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	40,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>430,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>430,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	430,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>130,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	70,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	60,000	50,000
Govt. Degree College Madyan District Swat			68,563,000	60,517,000	78,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,257,000</u>	<u>29,434,000</u>	<u>39,129,000</u>
A011	TOTAL PAY	41	41	<u>23,917,000</u>	<u>25,125,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,778,000</u>	<u>21,827,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>20,778,000</u>	<u>21,815,000</u>
P082	Professor (BPS-20)	1	1	1,366,000	1,434,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	2,708,000	2,843,000
L028	Lecturer (BPS-17)	8	8	8,803,000	9,243,000
L033	Librarian (BPS-17)	1	1	666,000	699,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	666,000	699,000
A057	Assistant (BPS-16)	1	1	285,000	299,000
A01102	Personal pay			11,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,139,000</u>	<u>3,298,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,139,000</u>	<u>3,298,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	250,000	263,000
L001	Laboratory Assistant (BPS-07)	3	3	713,000	749,000
C057	Chowkidar (BPS-03)	2	2	381,000	400,000
L002	Laboratory Attendant (BPS-03)	3	3	570,000	599,000
M010	Mali (BPS-03)	1	1	190,000	200,000
N005	Naib Qasid (BPS-03)	2	2	381,000	400,000
S162	Sweeper (BPS-03)	2	2	381,000	400,000
A012	TOTAL ALLOWANCES			<u>10,340,000</u>	<u>14,004,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,437,000</u>	<u>13,687,000</u>	<u>13,056,000</u>
A01201	Senior Post Allowance			10,000	15,000
A01202	House Rent Allowance		1,338,000	1,527,000	1,405,000
A01203	Conveyance Allowance		1,014,000	1,124,000	1,065,000
A01207	Washing Allowance		107,000	96,000	112,000
A01208	Dress Allowance		107,000	96,000	112,000
A0120D	Integrated Allowance		64,000	58,000	67,000
A01217	Medical Allowance		480,000	459,000	504,000
A0121T	Adhoc Relief Allowance 2013		53,000	95,000	56,000
A01224	Entertainment Allowance		1,000	20,000	1,000
A0122C	Adhoc Relief Allowance - 2015		35,000	55,000	55,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000		1,000
A01233	Unattractive Area Allowance		<u>436,000</u>	<u>398,000</u>	<u>458,000</u>
001	Unattractive Area Allowance		436,000	398,000	458,000
A01238	Charge allowance			8,000	8,000
A0124H	Special Allowance-2021		139,000	42,000	146,000
A0124L	Weather Allowance		121,000	92,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,099,000	1,180,000	1,154,000
A0124R	Adhoc Relief Allowance 2022		1,110,000	1,270,000	1,166,000
A0124X	Adhoc Relief Allowance 2023		3,299,000	4,158,000	3,464,000
A0125E	Adhoc Relief Allowance 2024			2,939,000	3,086,000
A01270	Other		<u>33,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		33,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>903,000</u>	<u>1,395,000</u>	<u>948,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Leave Salary		1,000	250,000	1,000
A01289	Teaching Allowance		901,000	1,144,000	946,000
A03	TOTAL OPERATING EXPENSES		<u>3,917,000</u>	<u>3,763,000</u>	<u>3,807,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>28,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		6,000	8,000	7,000
A03202	Telephone and Trunk Call		60,000	20,000	66,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>300,000</u>	<u>440,000</u>
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	<u>440,000</u>
001	Electricity		400,000	300,000	440,000
A034	TOTAL OCCUPANCY COSTS		<u>3,200,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03402	Rent for Office Building		3,200,000	3,000,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>76,000</u>	<u>250,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	250,000	100,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>185,000</u>	<u>193,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt. Girls Swat	Degree College Madyan		38,306,000	33,329,000	43,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,221,000</u>	<u>14,629,000</u>	<u>22,874,000</u>
A011	TOTAL PAY	39	39	<u>17,643,000</u>	<u>18,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,659,000</u>	<u>15,393,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,659,000</u>	<u>15,393,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	16	16	9,160,000	9,618,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>2,578,000</u>	<u>4,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,334,000</u>	<u>4,094,000</u>
A01202	House Rent Allowance			315,000	331,000
A01203	Conveyance Allowance			213,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
A01207	Washing Allowance		1,000	5,000	1,000
A01208	Dress Allowance		1,000	5,000	1,000
A0120D	Integrated Allowance		1,000	3,000	1,000
A01217	Medical Allowance		87,000	299,000	91,000
A0121T	Adhoc Relief Allowance 2013		19,000	53,000	20,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		18,000	36,000	36,000
A01233	Unattractive Area Allowance		<u>84,000</u>	<u>184,000</u>	<u>184,000</u>
001	Unattractive Area Allowance		84,000	184,000	184,000
A01238	Charge allowance		1,000	7,000	1,000
A0124H	Special Allowance-2021		46,000	79,000	48,000
A0124L	Weather Allowance		172,000	37,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		268,000	638,000	281,000
A0124R	Adhoc Relief Allowance 2022		279,000	648,000	293,000
A0124X	Adhoc Relief Allowance 2023		829,000	2,059,000	870,000
A0125E	Adhoc Relief Allowance 2024			1,476,000	1,550,000
A01270	Other			<u>87,000</u>	<u>91,000</u>
001	Others			87,000	91,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>244,000</u>	<u>571,000</u>	<u>256,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		242,000	569,000	254,000
A03	TOTAL OPERATING EXPENSES		<u>4,413,000</u>	<u>4,220,000</u>	<u>5,324,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>40,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		62,000	30,000	68,000
A033	TOTAL UTILITIES		<u>434,000</u>	<u>200,000</u>	<u>400,000</u>
A03303	Electricity		<u>434,000</u>	<u>200,000</u>	<u>400,000</u>
001	Electricity		434,000	200,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
A034	TOTAL OCCUPANCY COSTS		<u>3,600,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
A03402	Rent for Office Building		3,600,000	3,600,000	3,600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>170,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	150,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>221,000</u>	<u>210,000</u>	<u>1,127,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Printing and publication		45,000	45,000	50,000
A03905	Newspapers Periodicals and Books		15,000	15,000	900,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
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>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Others		50,000	40,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>16,435,000</u>	<u>10,177,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,298,000</u>	<u>2,808,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,665,000</u>	<u>833,000</u>	<u>1,000</u>
001	Hardware		1,665,000	833,000	1,000
A09203	I.T. Equipment		<u>2,633,000</u>	<u>1,975,000</u>	<u>1,000</u>
003	I.T. Equipment		2,633,000	1,975,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>3,120,000</u>	<u>2,340,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		3,120,000	2,340,000	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>2,084,000</u>	<u>1,563,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,084,000</u>	<u>1,563,000</u>	<u>1,000</u>
001	Plant and Machinery		2,084,000	1,563,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>6,932,000</u>	<u>3,466,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>6,932,000</u>	<u>3,466,000</u>	<u>1,000</u>
001	Furniture & Fixture		6,932,000	3,466,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>100,000</u>	<u>121,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4690	Govt. Degree College Charbagh Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt. Degree College Charbagh Swat			41,181,000	29,128,000	28,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4778	Govt. Degree College Venai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,492,000</u>	<u>3,722,000</u>	<u>30,235,000</u>
A011	TOTAL PAY	39	39	<u>17,643,000</u>	<u>18,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,659,000</u>	<u>15,393,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,659,000</u>	<u>15,393,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	16	16	9,160,000	9,618,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L176	LAB ATTENDANT (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>10,849,000</u>	<u>11,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,651,000</u>	<u>10,453,000</u>
A01202	House Rent Allowance			1,618,000	1,699,000
A01203	Conveyance Allowance			1,162,000	1,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4778	Govt. Degree College Venai Swat				
A01207	Washing Allowance		77,000		81,000
A01208	Dress Allowance		77,000		81,000
A0120D	Integrated Allowance		46,000		48,000
A01217	Medical Allowance		537,000	51,000	564,000
A0121T	Adhoc Relief Allowance 2013		14,000	18,000	15,000
A01224	Entertainment Allowance		4,000	6,000	4,000
A0122C	Adhoc Relief Allowance - 2015		10,000	13,000	14,000
A0122N	Special Conveyance Allowance to Disbalded Employees		11,000		1,000
A01233	Unattractive Area Allowance		<u>486,000</u>	<u>36,000</u>	<u>510,000</u>
001	Unattractive Area Allowance		486,000	36,000	510,000
A01238	Charge allowance		4,000		4,000
A0124H	Special Allowance-2021			42,000	44,000
A0124L	Weather Allowance		178,000		70,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,129,000	164,000	1,185,000
A0124R	Adhoc Relief Allowance 2022		1,129,000	164,000	1,185,000
A0124X	Adhoc Relief Allowance 2023		3,168,000	542,000	3,326,000
A0125E	Adhoc Relief Allowance 2024			382,000	401,000
A01270	Other		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,198,000</u>	<u>145,000</u>	<u>1,258,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,196,000	143,000	1,256,000
A03	TOTAL OPERATING EXPENSES		<u>330,000</u>	<u>297,000</u>	<u>386,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>51,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		12,000	1,000	13,000
A03202	Telephone and Trunk Call		25,000	50,000	28,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>60,000</u>	<u>68,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4778	Govt. Degree College Venai Swat				
A03303	Electricity		<u>62,000</u>	<u>60,000</u>	<u>68,000</u>
001	Electricity		62,000	60,000	68,000
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>90,000</u>	<u>70,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	70,000	100,000
A03808	Conveyance Charges		<u>20,000</u>		<u>22,000</u>
001	Conveyance Charges		20,000		22,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>116,000</u>	<u>154,000</u>
A03901	Stationery		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Stationery		50,000	40,000	55,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Printing and publication		10,000	20,000	11,000
A03905	Newspapers Periodicals and Books		4,000	1,000	4,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	20,000	55,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	10,000	1,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Others		25,000	25,000	28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4778	Govt. Degree College Venai Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
Govt. Degree College Venai Swat			28,829,000	4,026,000	30,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,156,000</u>	<u>23,239,000</u>	<u>30,940,000</u>
A011	TOTAL PAY	41	41	<u>18,790,000</u>	<u>19,728,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,806,000</u>	<u>16,597,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,799,000</u>	<u>16,590,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	18	18	10,300,000	10,815,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A01102	Personal pay			7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>8,366,000</u>	<u>11,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,400,000</u>	<u>10,198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
A01202	House Rent Allowance		1,064,000	1,058,000	1,117,000
A01203	Conveyance Allowance		788,000	919,000	827,000
A01207	Washing Allowance		12,000	12,000	13,000
A01208	Dress Allowance		12,000	12,000	13,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A01217	Medical Allowance		318,000	350,000	334,000
A0121T	Adhoc Relief Allowance 2013		37,000	46,000	39,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		26,000	32,000	32,000
A01233	Unattractive Area Allowance		<u>315,000</u>	<u>348,000</u>	<u>348,000</u>
001	Unattractive Area Allowance		315,000	348,000	348,000
A01238	Charge allowance		8,000	8,000	8,000
A01239	Special allowance		<u>23,000</u>		
001	Special Allowance		23,000		
A0124H	Special Allowance-2021		46,000	84,000	48,000
A0124L	Weather Allowance		51,000	20,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%		952,000	1,030,000	1,000,000
A0124R	Adhoc Relief Allowance 2022		976,000	1,012,000	1,025,000
A0124X	Adhoc Relief Allowance 2023		2,523,000	3,294,000	2,649,000
A0125E	Adhoc Relief Allowance 2024			2,361,000	2,479,000
A01270	Other		<u>234,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others		234,000	180,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>966,000</u>	<u>1,017,000</u>	<u>1,014,000</u>
A01289	Teaching Allowance		966,000	1,017,000	1,014,000
A03	TOTAL OPERATING EXPENSES		<u>3,322,000</u>	<u>2,441,000</u>	<u>2,344,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>72,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		10,000	12,000	11,000
A03202	Telephone and Trunk Call		60,000	60,000	66,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>100,000</u>	<u>86,000</u>
A03303	Electricity		<u>78,000</u>	<u>100,000</u>	<u>86,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
001	Electricity		78,000	100,000	86,000
A034	TOTAL OCCUPANCY COSTS		<u>1,848,000</u>	<u>1,793,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		1,848,000	1,793,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>210,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>190,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	190,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>1,226,000</u>	<u>266,000</u>	<u>259,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery		80,000	100,000	88,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Printing and publication		45,000	45,000	50,000
A03905	Newspapers Periodicals and Books		1,000,000	10,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>900,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			900,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>17,053,000</u>	<u>17,053,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
A092	TOTAL COMPUTER EQUIPMENT		<u>3,520,000</u>	<u>3,520,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,545,000</u>	<u>1,545,000</u>	<u>1,000</u>
001	Hardware		1,545,000	1,545,000	1,000
A09203	I.T. Equipment		<u>1,975,000</u>	<u>1,975,000</u>	<u>1,000</u>
003	I.T. Equipment		1,975,000	1,975,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>4,095,000</u>	<u>4,095,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		4,095,000	4,095,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
001	Plant and Machinery		1,563,000	1,563,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>7,874,000</u>	<u>7,874,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>7,874,000</u>	<u>7,874,000</u>	<u>1,000</u>
001	Furniture & Fixture		7,874,000	7,874,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt Girls Degree College No 2 Saidu Sharif Swat			47,626,000	43,743,000	33,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4966	Govt Degree College Shamoza Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,877,000</u>	<u>19,715,000</u>	<u>26,286,000</u>
A011	TOTAL PAY	39	39	<u>17,643,000</u>	<u>18,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,659,000</u>	<u>15,393,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>14,659,000</u>	<u>15,393,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	2,886,000	3,030,000
L028	Lecturer (BPS-17)	16	16	9,160,000	9,618,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,984,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>5,234,000</u>	<u>9,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,775,000</u>	<u>7,280,000</u>
A01202	House Rent Allowance			677,000	1,011,000
A01203	Conveyance Allowance			460,000	652,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4966	Govt Degree College Shamoza Swat				
A01207	Washing Allowance		1,000		1,000
A01208	Dress Allowance		1,000		1,000
A0120D	Integrated Allowance		1,000		1,000
A01217	Medical Allowance		178,000	268,000	187,000
A0121T	Adhoc Relief Allowance 2013		22,000	60,000	23,000
A01224	Entertainment Allowance		1,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015		25,000	42,000	42,000
A0122N	Special Conveyance Allowance to Disbalded Employees		66,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>178,000</u>	<u>254,000</u>	<u>254,000</u>
001	Unattractive Area Allowance		178,000	254,000	254,000
A01238	Charge allowance		1,000	10,000	10,000
A0124H	Special Allowance-2021		150,000	136,000	158,000
A0124L	Weather Allowance		31,000	19,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%		586,000	865,000	615,000
A0124R	Adhoc Relief Allowance 2022		529,000	812,000	555,000
A0124X	Adhoc Relief Allowance 2023		1,678,000	2,726,000	1,762,000
A0125E	Adhoc Relief Allowance 2024			1,974,000	2,073,000
A01270	Other		<u>190,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others		190,000	300,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>459,000</u>	<u>773,000</u>	<u>482,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		457,000	771,000	480,000
A03	TOTAL OPERATING EXPENSES		<u>3,470,000</u>	<u>1,673,000</u>	<u>2,069,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>62,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		10,000	12,000	11,000
A03202	Telephone and Trunk Call		60,000	50,000	66,000
A033	TOTAL UTILITIES		<u>74,000</u>	<u>150,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4966	Govt Degree College Shamoza Swat				
A03303	Electricity		<u>74,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		74,000	150,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
A03402	Rent for Office Building		2,000,000	1,000,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>220,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>1,236,000</u>	<u>241,000</u>	<u>270,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		45,000	50,000	50,000
A03905	Newspapers Periodicals and Books		1,000,000	1,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
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>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4966	Govt Degree College Shamoza Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>12,327,000</u>	<u>12,326,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,224,000</u>	<u>3,224,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,249,000</u>	<u>1,249,000</u>	<u>1,000</u>
001	Hardware		1,249,000	1,249,000	1,000
A09203	I.T. Equipment		<u>1,975,000</u>	<u>1,975,000</u>	<u>1,000</u>
003	I.T. Equipment		1,975,000	1,975,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,340,000</u>	<u>2,340,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		2,340,000	2,340,000	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>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,000</u>
001	Plant and Machinery		1,563,000	1,563,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,199,000</u>	<u>5,199,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>5,199,000</u>	<u>5,199,000</u>	<u>1,000</u>
001	Furniture & Fixture		5,199,000	5,199,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4966	Govt Degree College Shamozaï Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt Degree College Shamozaï Swat			38,771,000	33,826,000	28,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,027,000</u>	<u>59,344,000</u>	<u>65,174,000</u>
A011	TOTAL PAY	65	63	<u>29,493,000</u>	<u>30,974,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>17,037,000</u>	<u>18,500,000</u>
A01101	Total Basic Pay Of Officer	34	34	<u>17,037,000</u>	<u>18,500,000</u>
P082	Professor (BPS-20)	2	2	1,223,000	1,284,000
A160	Associate Professor (BPS-19)	7	7	3,302,000	3,467,000
A130	Assistant Professor (BPS-18)	12	12	5,418,000	5,689,000
L028	Lecturer (BPS-17)	10	10	6,071,000	6,986,000
L033	Librarian (BPS-17)	1	1	321,000	337,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	381,000	400,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	31	29	<u>12,456,000</u>	<u>12,474,000</u>
A01151	Total Basic Pay Other Staff	31	29	<u>12,441,000</u>	<u>12,454,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	475,000	499,000
S035	Senior Clerk (BPS-14)	1	1	618,000	649,000
J013	Junior Clerk (BPS-11)	2	2	975,000	1,024,000
P022	Pesh Imam (BPS-09)	1	1	547,000	574,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	903,000	948,000
L001	Laboratory Assistant (BPS-07)	2	2	891,000	936,000
D112	Driver (BPS-06)	1	1	451,000	474,000
B006	Behishti (BPS-03)	2		582,000	
B013	Bearer (BPS-03)	1	1	262,000	275,000
B020	Bell Attendant (BPS-03)	1	1	451,000	474,000
C057	Chowkidar (BPS-03)	3	3	1,022,000	1,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
C095 Cook	(BPS-03)	1	1	369,000	387,000
L002 Laboratory Attendant	(BPS-03)	5	5	1,735,000	1,822,000
M010 Mali	(BPS-03)	1	1	451,000	474,000
N005 Naib Qasid	(BPS-03)	3	3	1,141,000	1,198,000
S162 Sweeper	(BPS-03)	3	3	1,117,000	1,173,000
T049 Tubewell Operator	(BPS-03)	1	1	451,000	474,000
A01152 Personal pay				15,000	20,000
A012	TOTAL ALLOWANCES			26,534,000	29,822,000
A012-1	TOTAL REGULAR ALLOWANCES			24,340,000	28,032,000
A01202 House Rent Allowance				3,080,000	3,234,000
A01203 Conveyance Allowance				2,096,000	2,201,000
A01207 Washing Allowance				221,000	232,000
A01208 Dress Allowance				221,000	232,000
A0120D Integrated Allowance				147,000	154,000
A01217 Medical Allowance				1,047,000	1,099,000
A0121T Adhoc Relief Allowance 2013				345,000	362,000
A0122C Adhoc Relief Allowance - 2015				231,000	243,000
A0122N Special Conveyance Allowance to Disbalded Employees					54,000
A0124H Special Allowance-2021				374,000	393,000
A0124N Disparity Reduction Allowance 2022- 15%				3,097,000	3,252,000
A0124R Adhoc Relief Allowance 2022				3,097,000	3,252,000
A0124X Adhoc Relief Allowance 2023				9,130,000	9,587,000
A01250 Incentive Allowance				<u>1,122,000</u>	<u>913,000</u>
001 Incentive Allowance				1,122,000	1,100,000
A0125E Adhoc Relief Allowance 2024					6,241,000
A01270 Other				<u>132,000</u>	<u>120,000</u>
001 Others				132,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,194,000	1,790,000
A01274 Medical Charges				<u>200,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
001	Medical Charges		200,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,993,000	1,788,000	2,093,000
A03	TOTAL OPERATING EXPENSES		<u>1,870,000</u>	<u>712,000</u>	<u>1,225,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>92,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	2,000	11,000
A03202	Telephone and Trunk Call		90,000	90,000	99,000
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>200,000</u>	<u>800,000</u>
A03303	Electricity		<u>1,500,000</u>	<u>200,000</u>	<u>800,000</u>
001	Electricity		1,500,000	200,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>220,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	200,000	100,000
A03808	Conveyance Charges		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	20,000	33,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,070,000</u>	<u>320,000</u>	<u>836,000</u>
A041	TOTAL PENSION		<u>1,070,000</u>	<u>320,000</u>	<u>836,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
A04114	Superannuation Encashment of L.P.R		1,070,000	320,000	836,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>140,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	80,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	60,000	55,000
Government Degree College Tank			59,088,000	61,116,000	67,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,702,000</u>	<u>37,669,000</u>	<u>49,947,000</u>
A011	TOTAL PAY	58	58	<u>28,541,000</u>	<u>29,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>21,207,000</u>	<u>22,267,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>21,207,000</u>	<u>22,267,000</u>
P082	Professor (BPS-20)	1	1	867,000	910,000
A160	Associate Professor (BPS-19)	5	5	3,469,000	3,642,000
A130	Assistant Professor (BPS-18)	9	9	6,855,000	7,198,000
L028	Lecturer (BPS-17)	8	8	3,493,000	3,668,000
L033	Librarian (BPS-17)	1	1	547,000	574,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	285,000	299,000
L171	lecturer (BS) (BPS-17)	10	10	5,370,000	5,639,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>7,334,000</u>	<u>7,700,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>7,334,000</u>	<u>7,700,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	309,000	324,000
S035	Senior Clerk (BPS-14)	1	1	250,000	263,000
J013	Junior Clerk (BPS-11)	1	1	297,000	312,000
H062	Hostel Superintendent (BPS-09)	1	1	523,000	549,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	297,000	312,000
L001	Laboratory Assistant (BPS-07)	1	1	285,000	299,000
D112	Driver (BPS-06)	1	1	273,000	287,000
B013	Bearer (BPS-03)	1	1	250,000	263,000
C057	Chowkidar (BPS-03)	3	3	856,000	899,000
C095	Cook (BPS-03)	1	1	369,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4129	Government Girls Degree College Tank						
L002	Laboratory Attendant	(BPS-03)	3	3	1,081,000	1,135,000	
M010	Mali	(BPS-03)	1	1	369,000	387,000	
N005	Naib Qasid	(BPS-03)	2	2	725,000	761,000	
S162	Sweeper	(BPS-03)	3	3	1,081,000	1,135,000	
T049	Tubewell Operator	(BPS-03)	1	1	369,000	387,000	
A012	TOTAL ALLOWANCES				<u>15,161,000</u>	<u>19,925,000</u>	<u>19,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,882,000</u>	<u>18,388,000</u>	<u>18,652,000</u>
A01202	House Rent Allowance				1,757,000	1,862,000	1,845,000
A01203	Conveyance Allowance				1,190,000	1,113,000	1,250,000
A01207	Washing Allowance				204,000	179,000	214,000
A01208	Dress Allowance				204,000	177,000	214,000
A0120D	Integrated Allowance				121,000	107,000	127,000
A01217	Medical Allowance				684,000	656,000	718,000
A0121T	Adhoc Relief Allowance 2013				187,000	192,000	196,000
A01224	Entertainment Allowance				13,000	12,000	14,000
A0122C	Adhoc Relief Allowance - 2015				97,000	94,000	102,000
A0122Y	Ad-hoc Relief Allowance 2017					12,000	13,000
A01233	Unattractive Area Allowance					<u>12,000</u>	<u>13,000</u>
001	Unattractive Area Allowance					12,000	13,000
A01238	Charge allowance				4,000		4,000
A01239	Special allowance					<u>126,000</u>	
001	Special Allowance					126,000	
A0123G	Ad-hoc Relief Allowance-2018					19,000	
A0123P	Ad-hoc Relief Allowance 2019					19,000	
A0124C	Disparity Reduction Allowance					83,000	
A0124F	Adhoc Relief Allowance-2021					19,000	
A0124H	Special Allowance-2021				230,000	236,000	242,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,653,000	1,628,000	1,736,000
A0124R	Adhoc Relief Allowance 2022				1,653,000	1,703,000	1,736,000
A0124X	Adhoc Relief Allowance 2023				4,937,000	5,421,000	5,184,000
A01250	Incentive Allowance				<u>915,000</u>	<u>833,000</u>	<u>961,000</u>
001	Incentive Allowance				915,000	833,000	961,000
A0125E	Adhoc Relief Allowance 2024					3,855,000	4,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,279,000</u>	<u>1,537,000</u>	<u>1,328,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>488,000</u>	<u>300,000</u>
001	Leave Salary		300,000	488,000	300,000
A01289	Teaching Allowance		978,000	1,048,000	1,027,000
A03	TOTAL OPERATING EXPENSES		<u>1,259,000</u>	<u>1,175,000</u>	<u>1,164,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>80,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	70,000	55,000
A033	TOTAL UTILITIES		<u>946,000</u>	<u>700,000</u>	<u>800,000</u>
A03303	Electricity		<u>946,000</u>	<u>700,000</u>	<u>800,000</u>
001	Electricity		946,000	700,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>210,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	10,000	22,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>185,000</u>	<u>178,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		30,000	50,000	40,000
A03905	Newspapers Periodicals and Books		15,000	5,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>377,000</u>	<u>311,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>377,000</u>	<u>311,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	377,000	311,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A13201 Furniture and Fixture			45,000	50,000	50,000
Government Girls Degree College Tank			45,060,000	39,333,000	51,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,682,000</u>	<u>20,471,000</u>	<u>26,172,000</u>
A011	TOTAL PAY	40	40	<u>15,112,000</u>	<u>15,868,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>10,622,000</u>	<u>11,152,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>10,622,000</u>	<u>11,152,000</u>
P082	Professor (BPS-20)	1	1	641,000	673,000
A160	Associate Professor (BPS-19)	3	3	1,901,000	1,996,000
A130	Assistant Professor (BPS-18)	8	8	3,695,000	3,880,000
L028	Lecturer (BPS-17)	9	9	3,326,000	3,492,000
L033	Librarian (BPS-17)	1	1	369,000	387,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	369,000	387,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,490,000</u>	<u>4,716,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>4,490,000</u>	<u>4,716,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	356,000	374,000
S035	Senior Clerk (BPS-14)	1	1	381,000	400,000
J013	Junior Clerk (BPS-11)	1	1	344,000	361,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	332,000	349,000
L001	Laboratory Assistant (BPS-07)	1	1	332,000	349,000
C057	Chowkidar (BPS-03)	2	2	499,000	524,000
L002	Laboratory Attendant (BPS-03)	3	3	748,000	785,000
M010	Mali (BPS-03)	1	1	250,000	263,000
N005	Naib Qasid (BPS-03)	2	2	499,000	524,000
S162	Sweeper (BPS-03)	2	2	499,000	524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4151	Govt Degree College Ama Khel District Tank						
T049	Tubewell Operator	(BPS-03)	1	1	250,000	263,000	
A012	TOTAL ALLOWANCES		<u>7,570,000</u>			<u>10,779,000</u>	<u>10,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,039,000</u>			<u>10,079,000</u>	<u>9,757,000</u>
A01202	House Rent Allowance		843,000	985,000	885,000		
A01203	Conveyance Allowance		651,000	732,000	684,000		
A01207	Washing Allowance		132,000	120,000	139,000		
A01208	Dress Allowance		132,000	120,000	139,000		
A0120D	Integrated Allowance		79,000	72,000	83,000		
A01216	Qualification Allowance		6,000		6,000		
A01217	Medical Allowance		383,000	444,000	402,000		
A0121T	Adhoc Relief Allowance 2013		100,000	86,000	105,000		
A01224	Entertainment Allowance		1,000		1,000		
A0122C	Adhoc Relief Allowance - 2015		68,000	60,000	71,000		
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>15,000</u>		
001	Unattractive Area Allowance			14,000	15,000		
A01238	Charge allowance		1,000		1,000		
A0124C	Disparity Reduction Allowance			22,000			
A0124H	Special Allowance-2021		219,000	196,000	230,000		
A0124L	Weather Allowance		1,000	33,000	1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		859,000	877,000	902,000		
A0124R	Adhoc Relief Allowance 2022		859,000	894,000	902,000		
A0124X	Adhoc Relief Allowance 2023		2,514,000	3,004,000	2,640,000		
A01250	Incentive Allowance		<u>141,000</u>	<u>253,000</u>	<u>254,000</u>		
001	Incentive Allowance		141,000	253,000	254,000		
A0125E	Adhoc Relief Allowance 2024			2,137,000	2,244,000		
A01270	Other		<u>50,000</u>	<u>30,000</u>	<u>53,000</u>		
001	Others		50,000	30,000	53,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,000</u>			<u>700,000</u>	<u>547,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>209,000</u>	<u>209,000</u>	<u>209,000</u>		
001	Leave Salary		209,000	209,000	209,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A01289	Teaching Allowance		321,000	490,000	337,000
A03	TOTAL OPERATING EXPENSES		<u>792,000</u>	<u>819,000</u>	<u>788,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>300,000</u>	<u>500,000</u>
A03303	Electricity		<u>550,000</u>	<u>300,000</u>	<u>500,000</u>
001	Electricity		550,000	300,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>370,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	350,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>134,000</u>	<u>139,000</u>	<u>157,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>24,000</u>	<u>24,000</u>	<u>35,000</u>
001	Printing and publication		24,000	24,000	35,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		45,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt Degree College Ama Khel District Tank			23,571,000	21,392,000	27,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4451	Government College of Management Sciences for Girls D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,320,000</u>
A011	TOTAL PAY		<u>34</u>		<u>15,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>		<u>13,119,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>		<u>13,119,000</u>
A160	Associate Professor	(BPS-19)	3		3,162,000
A130	Assistant Professor	(BPS-18)	3		2,048,000
D774	Director Physical Education	(BPS-17)	1		541,000
L028	Lecturer	(BPS-17)	12		6,490,000
L033	Librarian	(BPS-17)	1		541,000
A057	Assistant	(BPS-16)	1		337,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>		<u>2,378,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>		<u>2,378,000</u>
J013	Junior Clerk	(BPS-11)	2		448,000
L001	Laboratory Assistant	(BPS-07)	2		391,000
C057	Chowkidar	(BPS-03)	2		342,000
L002	Laboratory Attendant	(BPS-03)	2		342,000
M010	Mali	(BPS-03)	1		171,000
N005	Naib Qasid	(BPS-03)	2		342,000
S162	Sweeper	(BPS-03)	2		342,000
A012	TOTAL ALLOWANCES				<u>20,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,246,000</u>
A01202	House Rent Allowance				2,146,000
A01203	Conveyance Allowance				1,568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4451	Government College of Management Sciences for Girls D.I Khan				
A01207	Washing Allowance				108,000
A01208	Dress Allowance				108,000
A0120D	Integrated Allowance				65,000
A01217	Medical Allowance				737,000
A0121T	Adhoc Relief Allowance 2013				142,000
A01224	Entertainment Allowance				13,000
A0122C	Adhoc Relief Allowance - 2015				94,000
A01238	Charge allowance				7,000
A01239	Special allowance				<u>1,699,000</u>
001	Special Allowance				1,699,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,642,000
A0124R	Adhoc Relief Allowance 2022				1,619,000
A0124X	Adhoc Relief Allowance 2023				5,424,000
A0125E	Adhoc Relief Allowance 2024				3,874,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,577,000</u>
A01289	Teaching Allowance				1,577,000
A03	TOTAL OPERATING EXPENSES				<u>715,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>220,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03808	Conveyance Charges				<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4451	Government College of Management Sciences for Girls D.I Khan				
001	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>135,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03905	Newspapers Periodicals and Books				15,000
A03970	Others				<u>20,000</u>
037	L.S. at the disposal of F.D.				20,000
Government College of Management Sciences for Girls D.I Khan					37,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,544,000</u>	<u>67,542,000</u>	<u>78,203,000</u>
A011	TOTAL PAY	62	62	<u>36,748,000</u>	<u>38,587,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>29,926,000</u>	<u>31,423,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>29,926,000</u>	<u>31,423,000</u>
P082	Professor (BPS-20)	1	1	1,532,000	1,609,000
A160	Associate Professor (BPS-19)	5	5	5,536,000	5,813,000
A130	Assistant Professor (BPS-18)	9	9	4,111,000	4,317,000
L028	Lecturer (BPS-17)	8	8	12,308,000	12,923,000
L033	Librarian (BPS-17)	1	1	820,000	861,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	820,000	861,000
L171	lecturer (BS) (BPS-17)	7	7	3,766,000	3,954,000
S166	Superintendent (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	523,000	549,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>6,822,000</u>	<u>7,164,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>6,822,000</u>	<u>7,164,000</u>
S035	Senior Clerk (BPS-14)	2	2	701,000	736,000
J013	Junior Clerk (BPS-11)	3	3	796,000	836,000
L001	Laboratory Assistant (BPS-07)	6	6	1,485,000	1,559,000
C057	Chowkidar (BPS-03)	4	4	856,000	899,000
L002	Laboratory Attendant (BPS-03)	6	6	1,272,000	1,336,000
M010	Mali (BPS-03)	1	1	262,000	275,000
N005	Naib Qasid (BPS-03)	2	2	510,000	536,000
S162	Sweeper (BPS-03)	3	3	678,000	712,000
T049	Tubewell Operator (BPS-03)	1	1	262,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A012	TOTAL ALLOWANCES		<u>30,796,000</u>	<u>34,235,000</u>	<u>39,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>27,845,000</u>	<u>31,329,000</u>	<u>36,518,000</u>
A01201	Senior Post Allowance		18,000	15,000	15,000
A01202	House Rent Allowance		4,069,000	3,546,000	4,272,000
A01203	Conveyance Allowance		3,229,000	2,237,000	3,390,000
A01207	Washing Allowance		211,000	192,000	222,000
A01208	Dress Allowance		211,000	192,000	222,000
A0120D	Integrated Allowance		127,000	116,000	133,000
A01217	Medical Allowance		1,257,000	1,598,000	1,320,000
A0121T	Adhoc Relief Allowance 2013		318,000	194,000	334,000
A01224	Entertainment Allowance		41,000	38,000	43,000
A0122C	Adhoc Relief Allowance - 2015		174,000	133,000	183,000
A0122N	Special Conveyance Allowance to Disabled Employees		79,000	72,000	72,000
A01238	Charge allowance		1,000		1,000
A0124H	Special Allowance-2021		391,000	461,000	411,000
A0124L	Weather Allowance		75,000	64,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,388,000	2,790,000	3,557,000
A0124R	Adhoc Relief Allowance 2022		3,560,000	2,946,000	3,738,000
A0124X	Adhoc Relief Allowance 2023		10,503,000	9,591,000	11,028,000
A0125E	Adhoc Relief Allowance 2024			6,964,000	7,312,000
A01270	Other		<u>193,000</u>	<u>180,000</u>	<u>190,000</u>
001	Others		193,000	180,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,951,000</u>	<u>2,906,000</u>	<u>3,098,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>475,000</u>	<u>1,000</u>
001	Medical Charges		1,000	475,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,949,000	2,430,000	3,096,000
A03	TOTAL OPERATING EXPENSES		<u>2,782,000</u>	<u>2,214,000</u>	<u>2,491,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A032	TOTAL COMMUNICATIONS		<u>134,000</u>	<u>108,000</u>	<u>147,000</u>
A03201	Postage and Telegraph		10,000	8,000	11,000
A03202	Telephone and Trunk Call		124,000	100,000	136,000
A033	TOTAL UTILITIES		<u>753,000</u>	<u>704,000</u>	<u>829,000</u>
A03301	Gas		248,000	200,000	273,000
A03302	Water		5,000	4,000	6,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity		500,000	500,000	550,000
A034	TOTAL OCCUPANCY COSTS		<u>1,637,000</u>	<u>1,056,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building		1,637,000	1,056,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>166,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	150,000	100,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	10,000	11,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Conveyance Charges		6,000	6,000	7,000
A039	TOTAL GENERAL		<u>179,000</u>	<u>180,000</u>	<u>197,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>35,000</u>	<u>30,000</u>	<u>39,000</u>
001	Printing and publication		35,000	30,000	39,000
A03905	Newspapers Periodicals and Books		14,000	10,000	15,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Advertising and Publicity		20,000	20,000	22,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>327,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>327,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	327,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>70,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Machinery and Equipment		40,000	40,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	30,000	50,000
Govt. Girls Degree College Malkipura District Abbottabad			70,395,000	69,828,000	81,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,947,000</u>	<u>26,886,000</u>	<u>35,459,000</u>
A011	TOTAL PAY	42	42	<u>19,007,000</u>	<u>19,960,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,538,000</u>	<u>16,316,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,538,000</u>	<u>16,316,000</u>
P082	Professor (BPS-20)	1	1	963,000	1,011,000
A160	Associate Professor (BPS-19)	2	2	2,519,000	2,645,000
A130	Assistant Professor (BPS-18)	10	10	2,578,000	2,707,000
L028	Lecturer (BPS-17)	8	8	8,173,000	8,582,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	285,000	299,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,469,000</u>	<u>3,644,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,469,000</u>	<u>3,644,000</u>
S035	Senior Clerk (BPS-14)	1	1	297,000	312,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	618,000	649,000
B013	Bearer (BPS-03)	1	1	178,000	187,000
C057	Chowkidar (BPS-03)	3	3	535,000	562,000
C095	Cook (BPS-03)	1	1	178,000	187,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	356,000	374,000
S162	Sweeper (BPS-03)	2	2	356,000	374,000
A012	TOTAL ALLOWANCES			<u>11,940,000</u>	<u>13,507,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,118,000</u>	<u>12,712,000</u>	<u>14,636,000</u>
A01201	Senior Post Allowance		17,000	12,000	15,000
A01202	House Rent Allowance		1,616,000	1,373,000	1,697,000
A01203	Conveyance Allowance		1,059,000	916,000	1,112,000
A01207	Washing Allowance		172,000	156,000	181,000
A01208	Dress Allowance		172,000	156,000	181,000
A0120D	Integrated Allowance		103,000	94,000	108,000
A01217	Medical Allowance		600,000	520,000	630,000
A0121T	Adhoc Relief Allowance 2013		103,000	88,000	108,000
A01224	Entertainment Allowance		14,000	12,000	15,000
A0122C	Adhoc Relief Allowance - 2015		73,000	63,000	77,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01238	Charge allowance		7,000	5,000	7,000
A0124H	Special Allowance-2021		317,000	152,000	333,000
A0124L	Weather Allowance		62,000	62,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,175,000	1,048,000	1,234,000
A0124R	Adhoc Relief Allowance 2022		1,276,000	1,199,000	1,340,000
A0124X	Adhoc Relief Allowance 2023		4,240,000	3,919,000	4,452,000
A0125E	Adhoc Relief Allowance 2024			2,835,000	2,977,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>822,000</u>	<u>795,000</u>	<u>863,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		820,000	793,000	861,000
A03	TOTAL OPERATING EXPENSES		<u>371,000</u>	<u>486,000</u>	<u>1,652,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		55,000	55,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A033	TOTAL UTILITIES		170,000	120,000	187,000
A03303	Electricity		170,000	120,000	187,000
001	Electricity		170,000	120,000	187,000
A038	TOTAL TRAVEL & TRANSPORTATION		89,000	259,000	1,310,000
A03805	Travelling Allowance		80,000	250,000	1,300,000
001	Travelling Allowance		80,000	250,000	1,300,000
A03808	Conveyance Charges		9,000	9,000	10,000
001	Conveyance Charges		9,000	9,000	10,000
A039	TOTAL GENERAL		49,000	44,000	85,000
A03901	Stationery		35,000	30,000	50,000
001	Stationery		35,000	30,000	50,000
A03970	Others		14,000	14,000	35,000
001	Others		14,000	14,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,530,000	2,530,000	1,000
A041	TOTAL PENSION		2,530,000	2,530,000	1,000
A04114	Superannuation Encashment of L.P.R		2,530,000	2,530,000	1,000
Govt. Degree College Boi Abbottabad			33,848,000	29,902,000	37,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,355,000</u>	<u>16,981,000</u>	<u>27,417,000</u>
A011	TOTAL PAY		<u>17,771,000</u>	<u>8,174,000</u>	<u>18,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,837,000</u>	<u>7,816,000</u>	<u>15,578,000</u>
A01101	Total Basic Pay Of Officer		<u>14,837,000</u>	<u>7,816,000</u>	<u>15,578,000</u>
A160	Associate Professor	(BPS-19)	1	1	1,045,000
A130	Assistant Professor	(BPS-18)	4	4	2,708,000
L028	Lecturer	(BPS-17)	19	19	10,205,000
L033	Librarian	(BPS-17)	1	1	547,000
A057	Assistant	(BPS-16)	1	1	332,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,934,000</u>	<u>358,000</u>	<u>3,081,000</u>
A01151	Total Basic Pay Other Staff		<u>2,934,000</u>	<u>358,000</u>	<u>3,081,000</u>
S035	Senior Clerk	(BPS-14)	1	1	285,000
J013	Junior Clerk	(BPS-11)	1	1	238,000
L001	Laboratory Assistant	(BPS-07)	3	3	618,000
C057	Chowkidar	(BPS-03)	2	2	356,000
L002	Laboratory Attendant	(BPS-03)	3	3	547,000
M010	Mali	(BPS-03)	1	1	178,000
N005	Naib Qasid	(BPS-03)	2	2	356,000
S162	Sweeper	(BPS-03)	2	2	356,000
A012	TOTAL ALLOWANCES		<u>6,584,000</u>	<u>8,807,000</u>	<u>8,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,804,000</u>	<u>7,986,000</u>	<u>7,939,000</u>
A01202	House Rent Allowance		895,000	961,000	940,000
A01203	Conveyance Allowance		662,000	635,000	695,000
A01207	Washing Allowance		22,000	1,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
A01208	Dress Allowance		22,000	1,000	23,000
A0120D	Integrated Allowance		22,000	1,000	23,000
A01217	Medical Allowance		271,000	261,000	285,000
A0121T	Adhoc Relief Allowance 2013		31,000	41,000	33,000
A01224	Entertainment Allowance		4,000	7,000	4,000
A0122C	Adhoc Relief Allowance - 2015		19,000	29,000	20,000
A01233	Unattractive Area Allowance		<u>238,000</u>	<u>213,000</u>	<u>250,000</u>
001	Unattractive Area Allowance		238,000	213,000	250,000
A01238	Charge allowance		2,000		2,000
A0124H	Special Allowance-2021		43,000	65,000	45,000
A0124L	Weather Allowance		33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%		711,000	748,000	747,000
A0124R	Adhoc Relief Allowance 2022		711,000	748,000	747,000
A0124X	Adhoc Relief Allowance 2023		1,914,000	2,302,000	2,010,000
A01250	Incentive Allowance		<u>171,000</u>	<u>344,000</u>	<u>345,000</u>
001	Incentive Allowance		171,000	344,000	345,000
A0125E	Adhoc Relief Allowance 2024			1,599,000	1,679,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>780,000</u>	<u>821,000</u>	<u>819,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		779,000	820,000	818,000
A03	TOTAL OPERATING EXPENSES		<u>401,000</u>	<u>351,000</u>	<u>505,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		35,000	35,000	39,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Electricity		200,000	150,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	60,000	100,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>139,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery		35,000	35,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Advertising and Publicity		25,000	25,000	28,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
Government Girls Degree College Chamla Buner			24,797,000	17,373,000	28,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4198	Government Degree College Allai Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,632,000</u>	<u>796,000</u>	<u>50,289,000</u>
A011	TOTAL PAY	39	39	<u>31,302,000</u>	<u>32,866,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>25,695,000</u>	<u>26,980,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>25,695,000</u>	<u>26,980,000</u>
P070	Principal (BPS-19)	1	1	1,995,000	2,095,000
A130	Assistant Professor (BPS-18)	4	4	5,168,000	5,426,000
L028	Lecturer (BPS-17)	16	16	16,359,000	17,177,000
L033	Librarian (BPS-17)	1	1	1,022,000	1,073,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	641,000	673,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,607,000</u>	<u>107,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,607,000</u>	<u>107,000</u>
S035	Senior Clerk (BPS-14)	1	1	547,000	574,000
J013	Junior Clerk (BPS-11)	1	1	451,000	474,000
L001	Laboratory Assistant (BPS-07)	3	3	1,176,000	1,235,000
C057	Chowkidar (BPS-03)	2	2	689,000	723,000
L002	Laboratory Attendant (BPS-03)	3	3	1,022,000	1,073,000
M010	Mali (BPS-03)	1	1	344,000	361,000
N005	Naib Qasid (BPS-03)	2	2	689,000	723,000
S162	Sweeper (BPS-03)	2	2	689,000	723,000
A012	TOTAL ALLOWANCES			<u>16,330,000</u>	<u>442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,330,000</u>	<u>442,000</u>
A01202	House Rent Allowance			6,593,000	41,000
A01203	Conveyance Allowance			2,633,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4198	Govenment Degree College Allai Battagram				
A01207	Washing Allowance		176,000	8,000	185,000
A01208	Dress Allowance		176,000	8,000	185,000
A0120D	Integrated Allowance		110,000	5,000	116,000
A01217	Medical Allowance		1,243,000	21,000	1,305,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	1,000
A01233	Unattractive Area Allowance			<u>17,000</u>	<u>18,000</u>
001	Unattractive Area Allowance			17,000	18,000
A0124H	Special Allowance-2021		3,663,000	21,000	3,846,000
A0124L	Weather Allowance			10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,736,000	31,000	1,823,000
A0124R	Adhoc Relief Allowance 2022			31,000	33,000
A0124X	Adhoc Relief Allowance 2023			111,000	117,000
A0125E	Adhoc Relief Allowance 2024			89,000	93,000
Govenment Degree College Allai Battagram			47,632,000	796,000	50,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,436,000</u>	<u>45,877,000</u>	<u>46,455,000</u>
A011	TOTAL PAY	41	41	<u>19,396,000</u>	<u>23,091,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>16,571,000</u>	<u>21,079,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>16,571,000</u>	<u>21,079,000</u>
P070	Principal (BPS-19)	1	1	1,509,000	1,584,000
A130	Assistant Professor (BPS-18)	4	4	4,514,000	4,740,000
L028	Lecturer (BPS-17)	18	18	9,207,000	9,667,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,825,000</u>	<u>2,012,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,825,000</u>	<u>2,012,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	344,000	361,000
L002	Laboratory Attendant (BPS-03)	3	3	510,000	536,000
M010	Mali (BPS-03)	1	1	190,000	200,000
N005	Naib Qasid (BPS-03)	2	2	344,000	361,000
S162	Sweeper (BPS-03)	2	2	344,000	361,000
A012	TOTAL ALLOWANCES			<u>20,040,000</u>	<u>22,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,083,000</u>	<u>21,026,000</u>
A01202	House Rent Allowance			2,646,000	2,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A01203	Conveyance Allowance		1,891,000	1,680,000	1,986,000
A01207	Washing Allowance		26,000	36,000	27,000
A01208	Dress Allowance		26,000	36,000	27,000
A0120D	Integrated Allowance		15,000	22,000	16,000
A01217	Medical Allowance		825,000	758,000	866,000
A0121T	Adhoc Relief Allowance 2013		160,000	126,000	168,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		112,000	87,000	118,000
A0122N	Special Conveyance Allowance to Disbalded Employees			45,000	47,000
A01238	Charge allowance		9,000	8,000	9,000
A0124H	Special Allowance-2021		459,000	336,000	482,000
A0124L	Weather Allowance		8,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,405,000	1,978,000	2,525,000
A0124R	Adhoc Relief Allowance 2022		2,489,000	2,197,000	2,613,000
A0124X	Adhoc Relief Allowance 2023		6,886,000	6,571,000	7,230,000
A0125E	Adhoc Relief Allowance 2024			4,739,000	4,976,000
A01270	Other		<u>119,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		119,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,957,000</u>	<u>1,760,000</u>	<u>2,055,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,955,000	1,758,000	2,053,000
A03	TOTAL OPERATING EXPENSES		<u>857,000</u>	<u>1,095,000</u>	<u>894,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>45,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		6,000	5,000	7,000
A03202	Telephone and Trunk Call		43,000	40,000	47,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>400,000</u>	<u>550,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A03303	Electricity		<u>600,000</u>	<u>400,000</u>	<u>550,000</u>
001	Electricity		600,000	400,000	550,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>275,000</u>	<u>1,000</u>
A03603	Registration		1,000	275,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>265,000</u>	<u>137,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>250,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	250,000	120,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>110,000</u>	<u>152,000</u>
A03901	Stationery		<u>37,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		37,000	50,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03970	Others		<u>30,000</u>	<u>20,000</u>	<u>45,000</u>
001	Others		30,000	20,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>60,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	30,000	50,000
Govt.Girls Degree College Dargai Charsad da			40,365,000	47,034,000	47,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4355	Govt Girls Degree College Darosh Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,793,000</u>	<u>37,060,000</u>	<u>37,038,000</u>
A011	TOTAL PAY	41	41	<u>16,948,000</u>	<u>17,796,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,135,000</u>	<u>14,842,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,135,000</u>	<u>14,842,000</u>
P070	Principal (BPS-19)	1	1	998,000	1,048,000
A130	Assistant Professor (BPS-18)	4	4	2,589,000	2,718,000
L028	Lecturer (BPS-17)	18	18	9,207,000	9,667,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,813,000</u>	<u>2,954,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,813,000</u>	<u>2,954,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	344,000	361,000
L002	Laboratory Attendant (BPS-03)	3	3	510,000	536,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	344,000	361,000
S162	Sweeper (BPS-03)	2	2	344,000	361,000
A012	TOTAL ALLOWANCES			<u>14,845,000</u>	<u>19,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,501,000</u>	<u>17,332,000</u>
A01202	House Rent Allowance			1,693,000	1,778,000
A01203	Conveyance Allowance			1,180,000	1,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4355	Govt Girls Degree College Darosh Chitral				
A01207	Washing Allowance		44,000	2,000	46,000
A01208	Dress Allowance		44,000	2,000	46,000
A0120D	Integrated Allowance		28,000	6,000	29,000
A01217	Medical Allowance		531,000	623,000	558,000
A0121T	Adhoc Relief Allowance 2013		53,000	70,000	56,000
A0122C	Adhoc Relief Allowance - 2015		35,000	48,000	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees		206,000	144,000	216,000
A01233	Unattractive Area Allowance		<u>1,030,000</u>	<u>1,220,000</u>	<u>1,220,000</u>
001	Unattractive Area Allowance		1,030,000	1,220,000	1,220,000
A0124H	Special Allowance-2021		359,000	351,000	377,000
A0124L	Weather Allowance		52,000	56,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,426,000	1,639,000	1,497,000
A0124R	Adhoc Relief Allowance 2022		1,426,000	1,639,000	1,497,000
A0124X	Adhoc Relief Allowance 2023		3,879,000	5,136,000	4,073,000
A01250	Incentive Allowance		<u>1,515,000</u>	<u>290,000</u>	<u>600,000</u>
001	Incentive Allowance		1,515,000	290,000	600,000
A0125E	Adhoc Relief Allowance 2024			3,636,000	3,818,000
A01270	Other			<u>30,000</u>	<u>32,000</u>
001	Others			30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,344,000</u>	<u>1,588,000</u>	<u>1,910,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		1,000	12,000	500,000
A01289	Teaching Allowance		1,341,000	1,574,000	1,408,000
A03	TOTAL OPERATING EXPENSES		<u>688,000</u>	<u>556,000</u>	<u>740,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>45,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		55,000	35,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4355	Govt Girls Degree College Darosh Chitral				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001	Electricity		300,000	150,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>1,000</u>	<u>66,000</u>
A03603	Registration		60,000	1,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>221,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	1,000	11,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>139,000</u>	<u>171,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		15,000	18,000	17,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>1,000</u>	<u>22,000</u>
001	Advertising and Publicity		20,000	1,000	22,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4355	Govt Girls Degree College Darosh Chitral				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Govt Girls Degree College Darosh Chitral			32,578,000	37,713,000	37,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,725,000</u>	<u>56,760,000</u>	<u>59,742,000</u>
A011	TOTAL PAY	41	41	<u>31,566,000</u>	<u>33,145,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>27,598,000</u>	<u>28,977,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>27,598,000</u>	<u>28,977,000</u>
P082	Professor (BPS-20)	1	1	1,628,000	1,709,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	4,705,000	4,940,000
L028	Lecturer (BPS-17)	8	8	12,806,000	13,446,000
L033	Librarian (BPS-17)	1	1	856,000	899,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	856,000	899,000
A057	Assistant (BPS-16)	1	1	463,000	486,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,968,000</u>	<u>4,168,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,968,000</u>	<u>4,168,000</u>
S035	Senior Clerk (BPS-14)	1	1	404,000	424,000
J013	Junior Clerk (BPS-11)	1	1	332,000	349,000
L001	Laboratory Assistant (BPS-07)	3	3	856,000	899,000
C057	Chowkidar (BPS-03)	2	2	475,000	499,000
L002	Laboratory Attendant (BPS-03)	3	3	713,000	749,000
M010	Mali (BPS-03)	1	1	238,000	250,000
N005	Naib Qasid (BPS-03)	2	2	475,000	499,000
S162	Sweeper (BPS-03)	2	2	475,000	499,000
A012	TOTAL ALLOWANCES			<u>20,159,000</u>	<u>28,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,749,000</u>	<u>25,117,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A01202	House Rent Allowance		2,617,000	2,620,000	2,748,000
A01203	Conveyance Allowance		1,866,000	2,253,000	1,959,000
A01207	Washing Allowance		132,000	108,000	139,000
A01208	Dress Allowance		132,000	108,000	139,000
A0120D	Integrated Allowance		79,000	65,000	83,000
A01217	Medical Allowance		964,000	924,000	1,012,000
A0121T	Adhoc Relief Allowance 2013		231,000	221,000	243,000
A01224	Entertainment Allowance		7,000	12,000	10,000
A0122C	Adhoc Relief Allowance - 2015		161,000	154,000	169,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01233	Unattractive Area Allowance			<u>3,000</u>	
001	Unattractive Area Allowance			3,000	
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		499,000	351,000	524,000
A0124L	Weather Allowance		89,000		89,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,633,000	2,548,000	2,765,000
A0124R	Adhoc Relief Allowance 2022		2,633,000	2,548,000	2,765,000
A0124X	Adhoc Relief Allowance 2023		5,816,000	8,477,000	6,107,000
A01250	Incentive Allowance		<u>704,000</u>		
001	Incentive Allowance		704,000		
A0125E	Adhoc Relief Allowance 2024			5,887,000	6,181,000
A01270	Other		<u>99,000</u>	<u>90,000</u>	<u>104,000</u>
001	Others		99,000	90,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,410,000</u>	<u>1,888,000</u>	<u>1,480,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,408,000	1,886,000	1,478,000
A03	TOTAL OPERATING EXPENSES		<u>518,000</u>	<u>635,000</u>	<u>636,000</u>
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>160,000</u>	<u>148,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		80,000	150,000	140,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>150,000</u>	<u>205,000</u>
A03303	Electricity		<u>186,000</u>	<u>150,000</u>	<u>205,000</u>
001	Electricity		186,000	150,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>180,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>150,000</u>	<u>99,000</u>
001	Travelling Allowance		90,000	150,000	99,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>145,000</u>	<u>162,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>798,000</u>	<u>200,000</u>	<u>260,000</u>
A041	TOTAL PENSION		<u>798,000</u>	<u>200,000</u>	<u>260,000</u>
A04114	Superannuation Encashment of L.P.R		798,000	200,000	260,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/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	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	40,000	45,000
Govt. Girls Degree College No.3 D I Khan			53,122,000	57,676,000	60,734,000
D.I Khan					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,250,000</u>	<u>31,622,000</u>	<u>35,079,000</u>
A011	TOTAL PAY	40	40	<u>16,252,000</u>	<u>17,064,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,113,000</u>	<u>13,769,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,113,000</u>	<u>13,769,000</u>
P070	Principal (BPS-19)	1	1	998,000	1,048,000
A130	Assistant Professor (BPS-18)	4	4	2,589,000	2,718,000
L028	Lecturer (BPS-17)	16	16	8,185,000	8,594,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,139,000</u>	<u>3,295,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,139,000</u>	<u>3,295,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
T049	Tubewell Operator (BPS-03)	1	1	202,000	212,000
A012	TOTAL ALLOWANCES			<u>13,998,000</u>	<u>16,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,787,000</u>	<u>16,763,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A01202	House Rent Allowance		1,629,000	1,450,000	1,710,000
A01203	Conveyance Allowance		1,147,000	1,423,000	1,204,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	80,000	91,000
A01217	Medical Allowance		570,000	505,000	599,000
A0121T	Adhoc Relief Allowance 2013		123,000	116,000	129,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		88,000	82,000	92,000
A01233	Unattractive Area Allowance		<u>460,000</u>	<u>368,000</u>	<u>483,000</u>
001	Unattractive Area Allowance		460,000	368,000	483,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		141,000	79,000	148,000
A0124L	Weather Allowance		152,000	120,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,543,000	1,391,000	1,620,000
A0124R	Adhoc Relief Allowance 2022		1,543,000	1,391,000	1,620,000
A0124X	Adhoc Relief Allowance 2023		4,473,000	4,432,000	4,697,000
A01250	Incentive Allowance		<u>143,000</u>	<u>178,000</u>	<u>180,000</u>
001	Incentive Allowance		143,000	178,000	180,000
A0125E	Adhoc Relief Allowance 2024			3,180,000	3,339,000
A01270	Other		<u>383,000</u>	<u>351,000</u>	<u>402,000</u>
001	Others		383,000	351,000	402,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,211,000</u>	<u>975,000</u>	<u>1,252,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance		162,000		150,000
A01289	Teaching Allowance		1,048,000	973,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>856,000</u>	<u>947,000</u>	<u>897,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>57,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		8,000	7,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A03202	Telephone and Trunk Call		62,000	50,000	68,000
A033	TOTAL UTILITIES		<u>496,000</u>	<u>400,000</u>	<u>500,000</u>
A03303	Electricity		<u>496,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		496,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>270,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>250,000</u>	<u>99,000</u>
001	Travelling Allowance		90,000	250,000	99,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>220,000</u>	<u>199,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery		80,000	100,000	88,000
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
001	Printing and publication		35,000	50,000	39,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	50,000	50,000
Govt. Degree College Barawal District District Dir Upper			31,193,000	32,681,000	36,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,732,000</u>	<u>19,194,000</u>	<u>29,071,000</u>
A011	TOTAL PAY	40	40	<u>16,347,000</u>	<u>17,124,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,208,000</u>	<u>13,829,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,113,000</u>	<u>13,769,000</u>
P070	Principal (BPS-19)	1	1	998,000	1,048,000
A130	Assistant Professor (BPS-18)	4	4	2,589,000	2,718,000
L028	Lecturer (BPS-17)	16	16	8,185,000	8,594,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A01102	Personal pay			95,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,139,000</u>	<u>3,295,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,139,000</u>	<u>3,295,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
T049	Tubewell Operator (BPS-03)	1	1	202,000	212,000
A012	TOTAL ALLOWANCES			<u>9,385,000</u>	<u>10,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,811,000</u>	<u>11,344,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A01202	House Rent Allowance		1,158,000	1,006,000	1,216,000
A01203	Conveyance Allowance		816,000	783,000	857,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	80,000	91,000
A01217	Medical Allowance		482,000	413,000	506,000
A0121T	Adhoc Relief Allowance 2013		86,000	53,000	90,000
A01224	Entertainment Allowance		7,000	1,000	7,000
A0122C	Adhoc Relief Allowance - 2015		58,000	37,000	61,000
A01233	Unattractive Area Allowance		<u>358,000</u>	<u>336,000</u>	<u>376,000</u>
001	Unattractive Area Allowance		358,000	336,000	376,000
A0124H	Special Allowance-2021		202,000	105,000	212,000
A0124L	Weather Allowance		1,000	8,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,069,000	831,000	1,122,000
A0124R	Adhoc Relief Allowance 2022		1,060,000	831,000	1,113,000
A0124X	Adhoc Relief Allowance 2023		3,071,000	2,703,000	3,225,000
A0125E	Adhoc Relief Allowance 2024			1,982,000	2,081,000
A01270	Other		<u>66,000</u>	<u>60,000</u>	<u>69,000</u>
001	Others		66,000	60,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>574,000</u>	<u>567,000</u>	<u>603,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		572,000	565,000	601,000
A03	TOTAL OPERATING EXPENSES		<u>833,000</u>	<u>819,000</u>	<u>994,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>8,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		6,000	7,000	7,000
A03202	Telephone and Trunk Call		40,000	1,000	44,000
A033	TOTAL UTILITIES		<u>527,000</u>	<u>581,000</u>	<u>643,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A03301	Gas		50,000	1,000	55,000
A03302	Water		80,000	80,000	88,000
A03303	Electricity		<u>397,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		397,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>70,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>50,000</u>	<u>83,000</u>
001	Travelling Allowance		75,000	50,000	83,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>160,000</u>	<u>195,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	20,000	33,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		40,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>230,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	200,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	30,000	50,000
Govt.Degree College Gandaf Haripur			26,662,000	20,245,000	30,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,631,000</u>	<u>18,523,000</u>	<u>20,480,000</u>
A011	TOTAL PAY	41	41	<u>9,114,000</u>	<u>9,570,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>5,916,000</u>	<u>6,212,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>5,916,000</u>	<u>6,212,000</u>
P070	Principal (BPS-19)	1	1	1,117,000	1,173,000
A130	Assistant Professor (BPS-18)	4	4	1,687,000	1,771,000
L028	Lecturer (BPS-17)	18	18	1,426,000	1,497,000
L033	Librarian (BPS-17)	1	1	606,000	636,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	510,000	536,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,198,000</u>	<u>3,358,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,198,000</u>	<u>3,358,000</u>
S035	Senior Clerk (BPS-14)	1	1	510,000	536,000
J013	Junior Clerk (BPS-11)	1	1	451,000	474,000
L001	Laboratory Assistant (BPS-07)	3	3	381,000	400,000
C057	Chowkidar (BPS-03)	2	2	381,000	400,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>8,517,000</u>	<u>9,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,610,000</u>	<u>9,958,000</u>
A01202	House Rent Allowance			1,154,000	1,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A01203	Conveyance Allowance		798,000	722,000	838,000
A01207	Washing Allowance		20,000	12,000	21,000
A01208	Dress Allowance		20,000	12,000	21,000
A0120D	Integrated Allowance		12,000	8,000	13,000
A01217	Medical Allowance		414,000	337,000	435,000
A0121T	Adhoc Relief Allowance 2013		34,000	32,000	36,000
A01224	Entertainment Allowance		2,000	3,000	2,000
A0122C	Adhoc Relief Allowance - 2015		23,000	22,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees		88,000	72,000	72,000
A01238	Charge allowance		1,000		8,000
A0124H	Special Allowance-2021		146,000	168,000	153,000
A0124L	Weather Allowance		9,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,013,000	819,000	1,064,000
A0124R	Adhoc Relief Allowance 2022		1,019,000	819,000	1,070,000
A0124X	Adhoc Relief Allowance 2023		2,652,000	2,560,000	2,785,000
A01250	Incentive Allowance		<u>130,000</u>	<u>119,000</u>	<u>137,000</u>
001	Incentive Allowance		130,000	119,000	137,000
A01253	Science Teaching Allowance		2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			1,851,000	1,944,000
A01270	Other		<u>73,000</u>	<u>109,000</u>	<u>110,000</u>
001	Others		73,000	109,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>907,000</u>	<u>824,000</u>	<u>952,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		905,000	822,000	950,000
A03	TOTAL OPERATING EXPENSES		<u>792,000</u>	<u>546,000</u>	<u>784,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>6,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000		55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A033	TOTAL UTILITIES		496,000	300,000	450,000
A03303	Electricity		496,000	300,000	450,000
001	Electricity		496,000	300,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		95,000	95,000	112,000
A03805	Travelling Allowance		75,000	75,000	90,000
001	Travelling Allowance		75,000	75,000	90,000
A03808	Conveyance Charges		20,000	20,000	22,000
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		145,000	145,000	160,000
A03901	Stationery		50,000	50,000	55,000
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		30,000	30,000	33,000
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	95,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	55,000
A13101	Machinery and Equipment		50,000	50,000	55,000
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	50,000
A13201	Furniture and Fixture		45,000	45,000	50,000
Govt.Girls Degree College Banda Daud Sha Shah Karak			18,520,000	19,166,000	21,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,627,000</u>	<u>29,240,000</u>	<u>35,508,000</u>
A011	TOTAL PAY	40	40	<u>18,115,000</u>	<u>19,021,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>11,737,000</u>	<u>12,325,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>11,737,000</u>	<u>12,325,000</u>
P082	Professor (BPS-20)	1	1	772,000	811,000
A160	Associate Professor (BPS-19)	3	3	213,000	224,000
A130	Assistant Professor (BPS-18)	8	8	4,811,000	5,052,000
L028	Lecturer (BPS-17)	6	6	4,859,000	5,102,000
L033	Librarian (BPS-17)	1	1	297,000	312,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	523,000	549,000
A057	Assistant (BPS-16)	1	1	262,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>6,378,000</u>	<u>6,696,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>6,378,000</u>	<u>6,696,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	523,000	549,000
S035	Senior Clerk (BPS-14)	2	2	926,000	972,000
J013	Junior Clerk (BPS-11)	1	1	428,000	449,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	510,000	536,000
L001	Laboratory Assistant (BPS-07)	2	2	701,000	736,000
C057	Chowkidar (BPS-03)	3	3	938,000	985,000
L002	Laboratory Attendant (BPS-03)	3	3	938,000	985,000
L176	LAB ATTENDANT (BPS-03)	1	1	178,000	187,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	606,000	636,000
S162	Sweeper (BPS-03)	2	2	428,000	449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
A012	TOTAL ALLOWANCES		<u>12,512,000</u>	<u>15,143,000</u>	<u>16,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,718,000</u>	<u>14,345,000</u>	<u>15,653,000</u>
A01201	Senior Post Allowance		17,000	6,000	15,000
A01202	House Rent Allowance		1,312,000	1,281,000	1,378,000
A01203	Conveyance Allowance		880,000	893,000	924,000
A01207	Washing Allowance		132,000	108,000	139,000
A01208	Dress Allowance		132,000	108,000	139,000
A0120D	Integrated Allowance		79,000	65,000	83,000
A01217	Medical Allowance		539,000	459,000	566,000
A0121T	Adhoc Relief Allowance 2013		136,000	128,000	143,000
A01224	Entertainment Allowance		14,000	3,000	15,000
A0122C	Adhoc Relief Allowance - 2015		92,000	88,000	97,000
A0122N	Special Conveyance Allowance to Disabled Employees		79,000	108,000	108,000
A01233	Unattractive Area Allowance		<u>319,000</u>	<u>303,000</u>	<u>335,000</u>
001	Unattractive Area Allowance		319,000	303,000	335,000
A01238	Charge allowance		8,000	3,000	8,000
A0124H	Special Allowance-2021		185,000	168,000	194,000
A0124L	Weather Allowance		132,000	120,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,319,000	1,186,000	1,385,000
A0124R	Adhoc Relief Allowance 2022		1,516,000	1,261,000	1,592,000
A0124X	Adhoc Relief Allowance 2023		4,100,000	4,186,000	4,305,000
A01250	Incentive Allowance		<u>630,000</u>	<u>591,000</u>	<u>662,000</u>
001	Incentive Allowance		630,000	591,000	662,000
A0125E	Adhoc Relief Allowance 2024			3,055,000	3,208,000
A01270	Other		<u>97,000</u>	<u>225,000</u>	<u>225,000</u>
001	Others		97,000	225,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>794,000</u>	<u>798,000</u>	<u>834,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		792,000	796,000	832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
A03	TOTAL OPERATING EXPENSES		<u>375,000</u>	<u>462,000</u>	<u>467,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>16,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call			1,000	1,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Electricity		200,000	1,000	200,000
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>
A03603	Registration			50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	300,000	100,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		45,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Government College Kohistan Lower			31,099,000	29,804,000	36,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,174,000</u>	<u>21,497,000</u>	<u>27,701,000</u>
A011	TOTAL PAY	41	41	<u>16,532,000</u>	<u>17,359,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,051,000</u>	<u>14,754,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,051,000</u>	<u>14,754,000</u>
P070	Principal (BPS-19)	1	1	998,000	1,048,000
A130	Assistant Professor (BPS-18)	4	4	2,589,000	2,718,000
L028	Lecturer (BPS-17)	18	18	9,123,000	9,579,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,481,000</u>	<u>2,605,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,481,000</u>	<u>2,605,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	344,000	361,000
L002	Laboratory Attendant (BPS-03)	3	3	178,000	187,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	344,000	361,000
S162	Sweeper (BPS-03)	2	2	344,000	361,000
A012	TOTAL ALLOWANCES			<u>7,642,000</u>	<u>10,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,812,000</u>	<u>9,471,000</u>
A01202	House Rent Allowance			1,074,000	1,128,000
A01203	Conveyance Allowance			737,000	774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A01207	Washing Allowance		1,000		1,000
A01208	Dress Allowance		1,000		1,000
A0120D	Integrated Allowance		1,000		1,000
A01217	Medical Allowance		301,000	361,000	316,000
A0121T	Adhoc Relief Allowance 2013		55,000	64,000	58,000
A01224	Entertainment Allowance		28,000	6,000	29,000
A0122C	Adhoc Relief Allowance - 2015		31,000	38,000	40,000
A01233	Unattractive Area Allowance		<u>4,000</u>		<u>4,000</u>
001	Unattractive Area Allowance		4,000		4,000
A01238	Charge allowance		9,000	8,000	9,000
A0124H	Special Allowance-2021		173,000	199,000	182,000
A0124L	Weather Allowance		1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		881,000	957,000	925,000
A0124R	Adhoc Relief Allowance 2022		882,000	957,000	926,000
A0124X	Adhoc Relief Allowance 2023		2,514,000	3,043,000	2,640,000
A0125E	Adhoc Relief Allowance 2024			2,192,000	2,302,000
A01270	Other		<u>119,000</u>	<u>117,000</u>	<u>125,000</u>
001	Others		119,000	117,000	125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>830,000</u>	<u>894,000</u>	<u>871,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		828,000	892,000	869,000
A03	TOTAL OPERATING EXPENSES		<u>961,000</u>	<u>1,012,000</u>	<u>1,081,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>11,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		60,000	1,000	66,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Electricity		600,000	600,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A038	TOTAL TRAVEL & TRANSPORTATION		96,000	176,000	129,000
A03805	Travelling Allowance		70,000	150,000	100,000
001	Travelling Allowance		70,000	150,000	100,000
A03806	Transportation of Goods		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03808	Conveyance Charges		25,000	25,000	28,000
001	Conveyance Charges		25,000	25,000	28,000
A039	TOTAL GENERAL		195,000	225,000	215,000
A03901	Stationery		60,000	80,000	66,000
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		40,000	40,000	44,000
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	25,000	17,000
A03907	Advertising & Publicity		30,000	20,000	33,000
001	Advertising and Publicity		30,000	20,000	33,000
A03970	Others		50,000	60,000	55,000
001	Others		50,000	60,000	55,000
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		100,000	140,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	80,000	50,000
Govt.Girls Degree College Bili Tang Koha			25,237,000	22,649,000	28,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,562,000</u>	<u>23,417,000</u>	<u>20,451,000</u>
A011	TOTAL PAY	41	41	<u>6,916,000</u>	<u>11,397,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>4,000,000</u>	<u>9,451,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>4,000,000</u>	<u>9,451,000</u>
P070	Principal (BPS-19)	1	1	35,000	37,000
A130	Assistant Professor (BPS-18)	4	4	2,589,000	2,718,000
L028	Lecturer (BPS-17)	18	18	510,000	536,000
L033	Librarian (BPS-17)	1	1	35,000	37,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,916,000</u>	<u>1,946,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,892,000</u>	<u>1,946,000</u>
S035	Senior Clerk (BPS-14)	1	1	12,000	13,000
J013	Junior Clerk (BPS-11)	1	1	12,000	13,000
L001	Laboratory Assistant (BPS-07)	3	3	24,000	25,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A01152	Personal pay			1,024,000	500,000
A012	TOTAL ALLOWANCES			<u>10,646,000</u>	<u>12,020,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,797,000</u>	<u>11,218,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A01202	House Rent Allowance		1,510,000	1,349,000	1,586,000
A01203	Conveyance Allowance		1,104,000	940,000	1,159,000
A01207	Washing Allowance		98,000	87,000	103,000
A01208	Dress Allowance		98,000	87,000	103,000
A0120D	Integrated Allowance		58,000	53,000	61,000
A01217	Medical Allowance		509,000	464,000	534,000
A0121T	Adhoc Relief Allowance 2013		53,000	33,000	56,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		36,000	23,000	38,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		349,000	272,000	366,000
A0124L	Weather Allowance		33,000	80,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,222,000	1,042,000	1,283,000
A0124R	Adhoc Relief Allowance 2022		1,224,000	1,044,000	1,285,000
A0124X	Adhoc Relief Allowance 2023		3,459,000	3,285,000	3,632,000
A0125E	Adhoc Relief Allowance 2024			2,413,000	2,534,000
A01267	Warden/ Boarding House Allowance		1,000	2,000	3,000
A01270	Other		<u>28,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		28,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>849,000</u>	<u>802,000</u>	<u>891,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		847,000	800,000	889,000
A03	TOTAL OPERATING EXPENSES		<u>593,000</u>	<u>702,000</u>	<u>665,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>45,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		40,000	35,000	44,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>251,000</u>	<u>308,000</u>
A03302	Water		30,000	1,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Electricity		250,000	250,000	275,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>250,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	250,000	100,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>156,000</u>	<u>204,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	1,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Govt.Girls Degree College Oghi Mansehra			18,252,000	24,216,000	21,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,744,000</u>	<u>35,223,000</u>	<u>37,114,000</u>
A011	TOTAL PAY	41	41	<u>16,702,000</u>	<u>17,068,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,768,000</u>	<u>14,844,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,768,000</u>	<u>14,844,000</u>
P070	Principal (BPS-19)	1	1	1,045,000	1,097,000
A130	Assistant Professor (BPS-18)	4	4	2,708,000	2,843,000
D774	Director Physical Education (BPS-17)	1	1	547,000	574,000
L028	Lecturer (BPS-17)	18	18	8,589,000	9,018,000
L033	Librarian (BPS-17)	1	1	547,000	574,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,934,000</u>	<u>2,224,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,934,000</u>	<u>2,224,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	618,000	649,000
C057	Chowkidar (BPS-03)	2	2	356,000	374,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	356,000	374,000
S162	Sweeper (BPS-03)	2	2	356,000	374,000
A012	TOTAL ALLOWANCES			<u>15,042,000</u>	<u>18,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,595,000</u>	<u>18,069,000</u>
A01202	House Rent Allowance			2,057,000	1,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra				
A01203	Conveyance Allowance		1,444,000	1,379,000	1,516,000
A01207	Washing Allowance		119,000	108,000	125,000
A01208	Dress Allowance		119,000	108,000	125,000
A0120D	Integrated Allowance		72,000	65,000	76,000
A01217	Medical Allowance		684,000	637,000	718,000
A0121T	Adhoc Relief Allowance 2013		114,000	95,000	120,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		77,000	64,000	81,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		1,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		375,000	320,000	394,000
A0124L	Weather Allowance		43,000	39,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,717,000	1,587,000	1,803,000
A0124R	Adhoc Relief Allowance 2022		1,717,000	1,588,000	1,803,000
A0124X	Adhoc Relief Allowance 2023		4,931,000	4,951,000	5,178,000
A0125E	Adhoc Relief Allowance 2024			3,614,000	3,795,000
A01270	Other		<u>110,000</u>	<u>83,000</u>	<u>116,000</u>
001	Others		110,000	83,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,447,000</u>	<u>1,544,000</u>	<u>1,509,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>215,000</u>	<u>309,000</u>	<u>215,000</u>
001	Leave Salary		215,000	309,000	215,000
A01289	Teaching Allowance		1,231,000	1,234,000	1,293,000
A03	TOTAL OPERATING EXPENSES		<u>775,000</u>	<u>600,000</u>	<u>831,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>57,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk Call		50,000	45,000	55,000
A033	TOTAL UTILITIES		<u>373,000</u>	<u>238,000</u>	<u>410,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra				
A03301	Gas		1,000		1,000
A03303	Electricity		<u>372,000</u>	<u>238,000</u>	<u>409,000</u>
001	Electricity		372,000	238,000	409,000
A036	TOTAL MOTOR VEHICLES		<u>65,000</u>	<u>30,000</u>	<u>50,000</u>
A03603	Registration		65,000	30,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	100,000	88,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>155,000</u>	<u>193,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>		<u>33,000</u>
001	Advertising and Publicity		30,000		33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
Govt.Girls Degree College Attar-Shisha Mansehra			32,616,000	35,913,000	38,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,029,000</u>	<u>26,022,000</u>	<u>34,429,000</u>
A011	TOTAL PAY	42	42	<u>19,624,000</u>	<u>20,606,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,859,000</u>	<u>16,652,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,859,000</u>	<u>16,652,000</u>
P070	Principal (BPS-19)	1	1	1,260,000	1,323,000
A130	Assistant Professor (BPS-18)	4	4	3,255,000	3,418,000
L028	Lecturer (BPS-17)	18	18	9,658,000	10,141,000
L033	Librarian (BPS-17)	1	1	641,000	673,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	641,000	673,000
A057	Assistant (BPS-16)	1	1	404,000	424,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,765,000</u>	<u>3,954,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,765,000</u>	<u>3,954,000</u>
S035	Senior Clerk (BPS-14)	1	1	344,000	361,000
J013	Junior Clerk (BPS-11)	1	1	285,000	299,000
L001	Laboratory Assistant (BPS-07)	3	3	737,000	774,000
C057	Chowkidar (BPS-03)	2	2	440,000	462,000
L002	Laboratory Attendant (BPS-03)	3	3	653,000	686,000
M010	Mali (BPS-03)	1	1	213,000	224,000
N005	Naib Qasid (BPS-03)	2	2	440,000	462,000
S162	Sweeper (BPS-03)	2	2	440,000	462,000
T049	Tubewell Operator (BPS-03)	1	1	213,000	224,000
A012	TOTAL ALLOWANCES			<u>10,405,000</u>	<u>13,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,419,000</u>	<u>12,803,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A01202	House Rent Allowance		1,321,000	1,374,000	1,387,000
A01203	Conveyance Allowance		1,026,000	904,000	1,077,000
A01207	Washing Allowance		145,000	118,000	152,000
A01208	Dress Allowance		145,000	118,000	152,000
A0120D	Integrated Allowance		87,000	71,000	91,000
A01217	Medical Allowance		520,000	496,000	546,000
A0121T	Adhoc Relief Allowance 2013		59,000	68,000	62,000
A01224	Entertainment Allowance		1,000	7,000	1,000
A0122C	Adhoc Relief Allowance - 2015		41,000	47,000	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01238	Charge allowance		1,000	8,000	8,000
A0124H	Special Allowance-2021		198,000	350,000	208,000
A0124L	Weather Allowance		52,000	47,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,136,000	1,182,000	1,193,000
A0124R	Adhoc Relief Allowance 2022		1,136,000	1,182,000	1,193,000
A0124X	Adhoc Relief Allowance 2023		3,369,000	3,821,000	3,537,000
A01250	Incentive Allowance		<u>4,000</u>		<u>4,000</u>
001	Incentive Allowance		4,000		4,000
A0125E	Adhoc Relief Allowance 2024			2,775,000	2,914,000
A01270	Other		<u>99,000</u>	<u>90,000</u>	<u>104,000</u>
001	Others		99,000	90,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>986,000</u>	<u>1,002,000</u>	<u>1,020,000</u>
A01278	Leave Salary		<u>300,000</u>	<u>385,000</u>	<u>300,000</u>
001	Leave Salary		300,000	385,000	300,000
A01289	Teaching Allowance		686,000	617,000	720,000
A03	TOTAL OPERATING EXPENSES		<u>791,000</u>	<u>700,000</u>	<u>846,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>38,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	30,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A033	TOTAL UTILITIES		<u>339,000</u>	<u>300,000</u>	<u>373,000</u>
A03303	Electricity		<u>339,000</u>	<u>300,000</u>	<u>373,000</u>
001	Electricity		339,000	300,000	373,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>112,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03905	Newspapers Periodicals and Books		15,000	1,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	1,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>600,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>600,000</u>
001	Furniture & Fixture			300,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
Govt. Girls Degree College Balakot Mansehra			30,917,000	27,713,000	35,982,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,157,000</u>	<u>3,000</u>	<u>4,365,000</u>
A011	TOTAL PAY		<u>4,073,000</u>		<u>4,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,953,000</u>		<u>4,151,000</u>
A01101	Total Basic Pay Of Officer		<u>3,953,000</u>		<u>4,151,000</u>
P070	Principal	(BPS-19)	1	1	37,000
A130	Assistant Professor	(BPS-18)	4	4	2,718,000
L028	Lecturer	(BPS-17)	16	16	486,000
L033	Librarian	(BPS-17)	1	1	37,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	536,000
A057	Assistant	(BPS-16)	1	1	337,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120,000</u>		<u>129,000</u>
A01151	Total Basic Pay Other Staff		<u>120,000</u>		<u>129,000</u>
S035	Senior Clerk	(BPS-14)	1	1	13,000
J013	Junior Clerk	(BPS-11)	1	1	13,000
L001	Laboratory Assistant	(BPS-07)	3	3	25,000
C057	Chowkidar	(BPS-03)	2	2	13,000
L002	Laboratory Attendant	(BPS-03)	3	3	13,000
M010	Mali	(BPS-03)	1	1	13,000
N005	Naib Qasid	(BPS-03)	2	2	13,000
S162	Sweeper	(BPS-03)	2	2	13,000
T049	Tubewell Operator	(BPS-03)	1	1	13,000
A012	TOTAL ALLOWANCES		<u>84,000</u>	<u>3,000</u>	<u>85,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>81,000</u>		<u>83,000</u>
A0124L	Weather Allowance		35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A0124N	Disparity Reduction Allowance 2022- 15%		46,000		48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Leave Salary		2,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>261,000</u>	<u>261,000</u>	<u>301,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	70,000	90,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>127,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Govt.Degree College Kot Malakand			4,513,000	359,000	4,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,027,000</u>	<u>59,344,000</u>	<u>62,013,000</u>
A011	TOTAL PAY	46	46	<u>26,149,000</u>	<u>27,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>21,787,000</u>	<u>22,876,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>21,787,000</u>	<u>22,876,000</u>
P082	Professor (BPS-20)	1	1	1,616,000	1,697,000
A160	Associate Professor (BPS-19)	2	2	1,995,000	2,095,000
A130	Assistant Professor (BPS-18)	9	9	4,336,000	4,553,000
L028	Lecturer (BPS-17)	9	9	11,559,000	12,137,000
L033	Librarian (BPS-17)	1	1	867,000	910,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	867,000	910,000
A057	Assistant (BPS-16)	1	1	547,000	574,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,362,000</u>	<u>4,580,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,362,000</u>	<u>4,580,000</u>
S035	Senior Clerk (BPS-14)	1	1	262,000	275,000
J013	Junior Clerk (BPS-11)	1	1	250,000	263,000
P022	Pesh Imam (BPS-09)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	641,000	673,000
B013	Bearer (BPS-03)	1	1	178,000	187,000
C057	Chowkidar (BPS-03)	3	3	547,000	574,000
C095	Cook (BPS-03)	1	1	178,000	187,000
L002	Laboratory Attendant (BPS-03)	3	3	618,000	649,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	3	3	547,000	574,000
S162	Sweeper (BPS-03)	3	3	547,000	574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD5151	Govt. Degree College Badraga District Malakand						
T049	Tubewell Operator	(BPS-03)	1	1	178,000	187,000	
A012	TOTAL ALLOWANCES		<u>26,878,000</u>			<u>29,910,000</u>	<u>34,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,923,000</u>			<u>28,056,000</u>	<u>32,561,000</u>
A01202	House Rent Allowance		2,863,000	2,736,000	3,006,000		
A01203	Conveyance Allowance		4,369,000	1,986,000	4,587,000		
A01207	Washing Allowance		197,000	178,000	207,000		
A01208	Dress Allowance		197,000	178,000	207,000		
A0120D	Integrated Allowance		118,000	107,000	124,000		
A01217	Medical Allowance		1,027,000	946,000	1,078,000		
A0121T	Adhoc Relief Allowance 2013		259,000	229,000	272,000		
A01224	Entertainment Allowance		13,000	14,000	14,000		
A0122C	Adhoc Relief Allowance - 2015		179,000	161,000	188,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000		
A01233	Unattractive Area Allowance		<u>820,000</u>	<u>782,000</u>	<u>800,000</u>		
001	Unattractive Area Allowance		820,000	782,000	800,000		
A01238	Charge allowance		8,000	8,000	8,000		
A01247	NAB Allowance			23,000			
A0124H	Special Allowance-2021		358,000	325,000	376,000		
A0124L	Weather Allowance		66,000	66,000	66,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,870,000	2,657,000	3,014,000		
A0124R	Adhoc Relief Allowance 2022		2,881,000	2,666,000	3,025,000		
A0124X	Adhoc Relief Allowance 2023		8,491,000	8,628,000	8,916,000		
A0125E	Adhoc Relief Allowance 2024			6,144,000	6,451,000		
A01270	Other		<u>128,000</u>	<u>150,000</u>	<u>150,000</u>		
001	Others		128,000	150,000	150,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,955,000</u>			<u>1,854,000</u>	<u>1,996,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary		55,000	1,000	1,000		
A01289	Teaching Allowance		1,899,000	1,852,000	1,994,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A03	TOTAL OPERATING EXPENSES		<u>928,000</u>	<u>1,510,000</u>	<u>1,090,000</u>
A032	TOTAL COMMUNICATIONS		<u>128,000</u>	<u>105,000</u>	<u>141,000</u>
A03201	Postage and Telegraph		6,000	5,000	7,000
A03202	Telephone and Trunk Call		122,000	100,000	134,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
A03303	Electricity		<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Electricity		550,000	600,000	605,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>520,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	500,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>285,000</u>	<u>172,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>35,000</u>	<u>160,000</u>	<u>45,000</u>
001	Printing and publication		35,000	160,000	45,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt. Degree College Badraga District Malakand			54,052,000	60,956,000	63,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,197,000</u>	<u>61,502,000</u>	<u>68,781,000</u>
A011	TOTAL PAY	42	42	<u>32,755,000</u>	<u>34,394,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>28,786,000</u>	<u>30,226,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>28,786,000</u>	<u>30,225,000</u>
P082	Professor (BPS-20)	1	1	1,723,000	1,809,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	4,598,000	4,828,000
L028	Lecturer (BPS-17)	8	8	13,769,000	14,457,000
L033	Librarian (BPS-17)	1	1	915,000	961,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	915,000	961,000
A057	Assistant (BPS-16)	1	1	582,000	611,000
A01102	Personal pay			2,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,969,000</u>	<u>4,168,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,969,000</u>	<u>4,168,000</u>
S035	Senior Clerk (BPS-14)	1	1	381,000	400,000
J013	Junior Clerk (BPS-11)	1	1	309,000	324,000
L001	Laboratory Assistant (BPS-07)	3	3	796,000	836,000
C057	Chowkidar (BPS-03)	2	2	451,000	474,000
L002	Laboratory Attendant (BPS-03)	3	3	678,000	712,000
M010	Mali (BPS-03)	1	1	226,000	237,000
N005	Naib Qasid (BPS-03)	2	2	451,000	474,000
S162	Sweeper (BPS-03)	2	2	451,000	474,000
T049	Tubewell Operator (BPS-03)	1	1	226,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A012	TOTAL ALLOWANCES		<u>26,442,000</u>	<u>30,548,000</u>	<u>34,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,932,000</u>	<u>28,443,000</u>	<u>31,752,000</u>
A01201	Senior Post Allowance		17,000	12,000	15,000
A01202	House Rent Allowance		3,445,000	2,978,000	3,617,000
A01203	Conveyance Allowance		2,044,000	2,493,000	2,146,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	80,000	91,000
A01217	Medical Allowance		963,000	1,024,000	1,011,000
A0121T	Adhoc Relief Allowance 2013		328,000	267,000	344,000
A01224	Entertainment Allowance		21,000	68,000	22,000
A0122C	Adhoc Relief Allowance - 2015		224,000	182,000	220,000
A01238	Charge allowance		11,000	3,000	8,000
A0124H	Special Allowance-2021		375,000	326,000	394,000
A0124L	Weather Allowance		40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,070,000	2,627,000	3,224,000
A0124R	Adhoc Relief Allowance 2022		3,306,000	2,779,000	3,471,000
A0124X	Adhoc Relief Allowance 2023		9,612,000	8,894,000	10,093,000
A0125E	Adhoc Relief Allowance 2024		99,000	75,000	104,000
A01270	Other		<u>99,000</u>	<u>75,000</u>	<u>104,000</u>
001	Others		99,000	75,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,510,000</u>	<u>2,105,000</u>	<u>2,635,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,508,000	2,103,000	2,633,000
A03	TOTAL OPERATING EXPENSES		<u>1,089,000</u>	<u>933,000</u>	<u>1,090,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A03202	Telephone and Trunk Call		48,000	48,000	53,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>450,000</u>	<u>550,000</u>
A03303	Electricity		<u>620,000</u>	<u>450,000</u>	<u>550,000</u>
001	Electricity		620,000	450,000	550,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03603	Registration		60,000	60,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>100,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	70,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>261,000</u>	<u>265,000</u>	<u>288,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Stationery		70,000	80,000	77,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Printing and publication		60,000	60,000	66,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>66,000</u>	<u>60,000</u>	<u>73,000</u>
001	Advertising and Publicity		66,000	60,000	73,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>125,000</u>	<u>167,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>70,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>70,000</u>	<u>90,000</u>
001	Machinery and Equipment		90,000	70,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>55,000</u>	<u>77,000</u>
A13201	Furniture and Fixture		70,000	55,000	77,000
Govt Girls Degree College Par Hoti District Mardan			60,448,000	62,562,000	70,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,812,000</u>	<u>58,551,000</u>	<u>55,476,000</u>
A011	TOTAL PAY	41	41	<u>22,932,000</u>	<u>29,653,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,684,000</u>	<u>27,120,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>20,684,000</u>	<u>27,120,000</u>
P082	Professor (BPS-20)	1	1	1,401,000	1,471,000
A160	Associate Professor (BPS-19)	5	5	2,626,000	2,757,000
A130	Assistant Professor (BPS-18)	9	9	3,718,000	3,904,000
L028	Lecturer (BPS-17)	8	8	11,061,000	11,614,000
L033	Librarian (BPS-17)	1	1	737,000	774,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	737,000	774,000
A057	Assistant (BPS-16)	1	1	404,000	424,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,248,000</u>	<u>2,533,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,248,000</u>	<u>2,533,000</u>
S035	Senior Clerk (BPS-14)	1	1	107,000	112,000
J013	Junior Clerk (BPS-11)	1	1	84,000	88,000
L001	Laboratory Assistant (BPS-07)	3	3	213,000	224,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>23,880,000</u>	<u>28,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,555,000</u>	<u>28,958,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		3,236,000	3,028,000	3,398,000
A01203	Conveyance Allowance		1,935,000	1,814,000	2,032,000
A01207	Washing Allowance		121,000	108,000	127,000
A01208	Dress Allowance		121,000	108,000	127,000
A0120D	Integrated Allowance		73,000	65,000	77,000
A01217	Medical Allowance		985,000	950,000	1,034,000
A0121T	Adhoc Relief Allowance 2013		241,000	224,000	253,000
A01224	Entertainment Allowance		41,000	37,000	43,000
A0122C	Adhoc Relief Allowance - 2015		174,000	160,000	183,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		359,000	365,000	377,000
A0124L	Weather Allowance		3,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,682,000	2,482,000	2,816,000
A0124R	Adhoc Relief Allowance 2022		2,867,000	2,645,000	3,010,000
A0124X	Adhoc Relief Allowance 2023		8,398,000	8,438,000	8,818,000
A0125E	Adhoc Relief Allowance 2024			6,084,000	6,388,000
A01270	Other		<u>215,000</u>	<u>139,000</u>	<u>170,000</u>
001	Others		215,000	139,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,325,000</u>	<u>2,156,000</u>	<u>2,441,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,323,000	2,154,000	2,439,000
A03	TOTAL OPERATING EXPENSES		<u>1,223,000</u>	<u>1,736,000</u>	<u>1,522,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>6,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		45,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A033	TOTAL UTILITIES		843,000	1,200,000	1,050,000
A03303	Electricity		843,000	1,200,000	1,050,000
001	Electricity		843,000	1,200,000	1,050,000
A036	TOTAL MOTOR VEHICLES		45,000	30,000	50,000
A03603	Registration		45,000	30,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	315,000	162,000
A03805	Travelling Allowance		80,000	300,000	140,000
001	Travelling Allowance		80,000	300,000	140,000
A03808	Conveyance Charges		20,000	15,000	22,000
001	Conveyance Charges		20,000	15,000	22,000
A039	TOTAL GENERAL		185,000	185,000	204,000
A03901	Stationery		60,000	60,000	66,000
001	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		30,000	30,000	33,000
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		30,000	30,000	33,000
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Nowshe District Nowshera				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>60,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		30,000	30,000	45,000
Govt. Girls Degree College Tarkha Nowshe District Nowshera			48,107,000	60,349,000	57,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,943,000</u>	<u>58,100,000</u>	<u>53,531,000</u>
A011	TOTAL PAY	41	41	<u>20,638,000</u>	<u>29,584,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,472,000</u>	<u>27,271,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,472,000</u>	<u>27,271,000</u>
P082	Professor (BPS-20)	1	1	938,000	985,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	2,507,000	2,632,000
L028	Lecturer (BPS-17)	8	8	7,472,000	7,846,000
L033	Librarian (BPS-17)	1	1	499,000	524,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	499,000	524,000
A057	Assistant (BPS-16)	1	1	273,000	287,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,166,000</u>	<u>2,313,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,166,000</u>	<u>2,313,000</u>
S035	Senior Clerk (BPS-14)	1	1	84,000	88,000
J013	Junior Clerk (BPS-11)	1	1	72,000	76,000
L001	Laboratory Assistant (BPS-07)	3	3	166,000	174,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>24,305,000</u>	<u>28,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,991,000</u>	<u>26,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozei Nowsh District Nowshera				
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		3,211,000	2,903,000	3,372,000
A01203	Conveyance Allowance		1,940,000	1,723,000	2,037,000
A01207	Washing Allowance		132,000	108,000	139,000
A01208	Dress Allowance		132,000	108,000	139,000
A0120D	Integrated Allowance		79,000	65,000	83,000
A01217	Medical Allowance		947,000	844,000	994,000
A0121T	Adhoc Relief Allowance 2013		261,000	236,000	274,000
A01224	Entertainment Allowance		39,000	38,000	41,000
A0122C	Adhoc Relief Allowance - 2015		178,000	161,000	187,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		1,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		321,000	292,000	337,000
A0124L	Weather Allowance		15,000	7,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,812,000	2,485,000	2,953,000
A0124R	Adhoc Relief Allowance 2022		3,023,000	2,692,000	3,174,000
A0124X	Adhoc Relief Allowance 2023		8,638,000	8,489,000	9,070,000
A0125E	Adhoc Relief Allowance 2024			6,042,000	6,344,000
A01270	Other		<u>237,000</u>	<u>184,000</u>	<u>249,000</u>
001	Others		237,000	184,000	249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,314,000</u>	<u>2,116,000</u>	<u>2,430,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,312,000	2,114,000	2,428,000
A03	TOTAL OPERATING EXPENSES		<u>1,195,000</u>	<u>1,063,000</u>	<u>1,164,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>32,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		6,000	2,000	7,000
A03202	Telephone and Trunk Call		40,000	30,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozei Nowsh District Nowshera				
A033	TOTAL UTILITIES		<u>868,000</u>	<u>700,000</u>	<u>786,000</u>
A03301	Gas		124,000	100,000	136,000
A03303	Electricity		<u>744,000</u>	<u>600,000</u>	<u>650,000</u>
001	Electricity		744,000	600,000	650,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>30,000</u>	<u>66,000</u>
A03603	Registration		60,000	30,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>150,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>135,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	135,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>151,000</u>	<u>144,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Printing and publication		10,000	20,000	11,000
A03905	Newspapers Periodicals and Books		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment		40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13201	Furniture and Fixture		35,000	35,000	39,000
Govt. Girls Degree College Jalozai Nowsh District Nowshera			46,215,000	59,240,000	54,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,268,000</u>	<u>71,943,000</u>	<u>80,433,000</u>
A011	TOTAL PAY	51	51	<u>37,684,000</u>	<u>39,568,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>31,898,000</u>	<u>33,492,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>31,898,000</u>	<u>33,492,000</u>
P082	Professor (BPS-20)	2	2	1,866,000	1,959,000
A160	Associate Professor (BPS-19)	6	6	7,544,000	7,921,000
A130	Assistant Professor (BPS-18)	8	8	4,978,000	5,227,000
L028	Lecturer (BPS-17)	7	7	14,885,000	15,629,000
L033	Librarian (BPS-17)	1	1	998,000	1,048,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	998,000	1,048,000
A057	Assistant (BPS-16)	1	1	629,000	660,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,786,000</u>	<u>6,076,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>5,786,000</u>	<u>6,076,000</u>
S035	Senior Clerk (BPS-14)	1	1	404,000	424,000
J013	Junior Clerk (BPS-11)	2	2	559,000	587,000
L001	Laboratory Assistant (BPS-07)	5	5	1,235,000	1,297,000
C057	Chowkidar (BPS-03)	4	4	820,000	861,000
L002	Laboratory Attendant (BPS-03)	5	5	1,057,000	1,110,000
M010	Mali (BPS-03)	1	1	238,000	250,000
N005	Naib Qasid (BPS-03)	4	4	820,000	861,000
S162	Sweeper (BPS-03)	3	3	653,000	686,000
A012	TOTAL ALLOWANCES			<u>31,584,000</u>	<u>36,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,137,000</u>	<u>38,296,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A01201	Senior Post Allowance		33,000	30,000	35,000
A01202	House Rent Allowance		5,858,000	5,184,000	6,151,000
A01203	Conveyance Allowance		2,273,000	2,002,000	2,387,000
A01207	Washing Allowance		224,000	180,000	235,000
A01208	Dress Allowance		224,000	180,000	235,000
A0120D	Integrated Allowance		134,000	108,000	141,000
A0120E	Housing Subsidy Allowance		244,000	222,000	256,000
A01217	Medical Allowance		1,262,000	1,221,000	1,325,000
A0121T	Adhoc Relief Allowance 2013		388,000	336,000	407,000
A01224	Entertainment Allowance		48,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015		262,000	227,000	275,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		670,000	436,000	704,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,224,000	2,806,000	3,385,000
A0124R	Adhoc Relief Allowance 2022		3,656,000	3,198,000	3,839,000
A0124X	Adhoc Relief Allowance 2023		10,530,000	10,339,000	11,057,000
A0125E	Adhoc Relief Allowance 2024			7,335,000	7,702,000
A01270	Other		<u>99,000</u>	<u>90,000</u>	<u>104,000</u>
001	Others		99,000	90,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,447,000</u>	<u>2,360,000</u>	<u>2,569,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		2,446,000	2,359,000	2,568,000
A03	TOTAL OPERATING EXPENSES		<u>2,034,000</u>	<u>2,071,000</u>	<u>2,233,000</u>
A032	TOTAL COMMUNICATIONS		<u>288,000</u>	<u>260,000</u>	<u>317,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		280,000	250,000	308,000
A033	TOTAL UTILITIES		<u>1,360,000</u>	<u>1,410,000</u>	<u>1,490,000</u>
A03301	Gas		400,000	400,000	440,000
A03302	Water		260,000	140,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A03303	Electricity		<u>700,000</u>	<u>870,000</u>	<u>850,000</u>
001	Electricity		700,000	870,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	100,000	110,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	25,000	28,000
A039	TOTAL GENERAL		<u>261,000</u>	<u>276,000</u>	<u>288,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery		80,000	100,000	88,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Printing and publication		45,000	45,000	50,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
001	Advertising and Publicity		70,000	50,000	77,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>995,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>995,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	995,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>140,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	60,000	55,000
Govt Girls Degree College No.2 Hayatabad District Peshawar			71,434,000	74,156,000	83,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,197,000</u>	<u>66,333,000</u>	<u>77,451,000</u>
A011	TOTAL PAY	41	41	<u>36,423,000</u>	<u>32,421,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>31,612,000</u>	<u>28,399,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>31,612,000</u>	<u>28,399,000</u>
P082	Professor (BPS-20)	2	2	1,841,000	1,933,000
A160	Associate Professor (BPS-19)	6	6	7,544,000	7,921,000
A130	Assistant Professor (BPS-18)	8	8	4,918,000	5,164,000
L028	Lecturer (BPS-17)	7	7	14,719,000	15,455,000
L033	Librarian (BPS-17)	1	1	986,000	1,035,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	986,000	1,035,000
A057	Assistant (BPS-16)	1	1	618,000	649,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,811,000</u>	<u>4,022,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,811,000</u>	<u>4,022,000</u>
S035	Senior Clerk (BPS-14)	1	1	487,000	511,000
J013	Junior Clerk (BPS-11)	1	1	392,000	412,000
L001	Laboratory Assistant (BPS-07)	3	3	1,022,000	1,073,000
C057	Chowkidar (BPS-03)	2	2	582,000	611,000
L002	Laboratory Attendant (BPS-03)	3	3	867,000	910,000
M010	Mali (BPS-03)	1	1	297,000	312,000
N005	Naib Qasid (BPS-03)	2	2	582,000	611,000
S162	Sweeper (BPS-03)	2	2	582,000	611,000
A012	TOTAL ALLOWANCES			<u>30,774,000</u>	<u>33,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,253,000</u>	<u>31,679,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A01201	Senior Post Allowance		105,000	30,000	30,000
A01202	House Rent Allowance		5,673,000	4,974,000	5,957,000
A01203	Conveyance Allowance		2,068,000	1,812,000	2,171,000
A01207	Washing Allowance		132,000	108,000	139,000
A01208	Dress Allowance		132,000	108,000	139,000
A0120D	Integrated Allowance		79,000	65,000	83,000
A0120E	Housing Subsidy Allowance		244,000	222,000	256,000
A01217	Medical Allowance		1,095,000	1,187,000	1,150,000
A0121T	Adhoc Relief Allowance 2013		396,000	305,000	416,000
A01224	Entertainment Allowance		47,000	96,000	49,000
A0122C	Adhoc Relief Allowance - 2015		270,000	208,000	284,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	36,000	72,000
A01233	Unattractive Area Allowance			<u>12,000</u>	
001	Unattractive Area Allowance			12,000	
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		494,000	449,000	519,000
A0124L	Weather Allowance		36,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,115,000	2,554,000	3,271,000
A0124R	Adhoc Relief Allowance 2022		3,500,000	2,904,000	3,675,000
A0124X	Adhoc Relief Allowance 2023		10,194,000	9,340,000	10,704,000
A0125E	Adhoc Relief Allowance 2024			6,688,000	7,022,000
A01270	Other		<u>586,000</u>	<u>540,000</u>	<u>580,000</u>
001	Others		586,000	540,000	580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,521,000</u>	<u>2,233,000</u>	<u>2,647,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		2,520,000	2,232,000	2,646,000
A03	TOTAL OPERATING EXPENSES		<u>1,944,000</u>	<u>1,528,000</u>	<u>1,553,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>93,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		97,000	85,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A033	TOTAL UTILITIES		<u>829,000</u>	<u>820,000</u>	<u>900,000</u>
A03301	Gas		129,000	200,000	200,000
A03303	Electricity		<u>700,000</u>	<u>620,000</u>	<u>700,000</u>
001	Electricity		700,000	620,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>775,000</u>	<u>340,000</u>	<u>278,000</u>
A03805	Travelling Allowance		<u>750,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		750,000	300,000	250,000
A03808	Conveyance Charges		<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	40,000	28,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>275,000</u>	<u>259,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Stationery		80,000	100,000	88,000
A03902	Printing and Publication		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Printing and publication		50,000	70,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	40,000	44,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>115,000</u>	<u>111,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>65,000</u>	<u>61,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>65,000</u>	<u>61,000</u>
001	Machinery and Equipment		55,000	65,000	61,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt Girls Degree College Dabgari District Peshawar			69,243,000	67,978,000	79,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,848,000</u>	<u>61,078,000</u>	<u>72,476,000</u>
A011	TOTAL PAY	41	41	<u>34,262,000</u>	<u>35,975,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>30,519,000</u>	<u>32,044,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>30,519,000</u>	<u>32,044,000</u>
P082	Professor (BPS-20)	1	1	1,854,000	1,947,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	4,954,000	5,202,000
L028	Lecturer (BPS-17)	8	8	14,826,000	15,567,000
L033	Librarian (BPS-17)	1	1	986,000	1,035,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	986,000	1,035,000
A057	Assistant (BPS-16)	1	1	629,000	660,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,743,000</u>	<u>3,931,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,743,000</u>	<u>3,931,000</u>
S035	Senior Clerk (BPS-14)	1	1	381,000	400,000
J013	Junior Clerk (BPS-11)	1	1	309,000	324,000
L001	Laboratory Assistant (BPS-07)	3	3	796,000	836,000
C057	Chowkidar (BPS-03)	2	2	451,000	474,000
L002	Laboratory Attendant (BPS-03)	3	3	678,000	712,000
M010	Mali (BPS-03)	1	1	226,000	237,000
N005	Naib Qasid (BPS-03)	2	2	451,000	474,000
S162	Sweeper (BPS-03)	2	2	451,000	474,000
A012	TOTAL ALLOWANCES			<u>28,586,000</u>	<u>31,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,939,000</u>	<u>33,722,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		5,771,000	4,990,000	6,060,000
A01203	Conveyance Allowance		2,071,000	1,802,000	2,175,000
A01207	Washing Allowance		127,000	116,000	133,000
A01208	Dress Allowance		127,000	116,000	133,000
A0120D	Integrated Allowance		76,000	70,000	80,000
A01217	Medical Allowance		1,188,000	963,000	1,247,000
A0121T	Adhoc Relief Allowance 2013		320,000	264,000	336,000
A01224	Entertainment Allowance		41,000	38,000	43,000
A0122C	Adhoc Relief Allowance - 2015		233,000	194,000	230,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		272,000	264,000	286,000
A0124L	Weather Allowance		36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,036,000	2,494,000	3,188,000
A0124R	Adhoc Relief Allowance 2022		3,214,000	2,659,000	3,375,000
A0124X	Adhoc Relief Allowance 2023		9,338,000	8,597,000	9,805,000
A0125E	Adhoc Relief Allowance 2024		64,000	60,000	67,000
A01270	Other		<u>64,000</u>	<u>60,000</u>	<u>67,000</u>
001	Others		64,000	60,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,647,000</u>	<u>2,256,000</u>	<u>2,779,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		2,646,000	2,255,000	2,778,000
A03	TOTAL OPERATING EXPENSES		<u>921,000</u>	<u>1,167,000</u>	<u>1,152,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>105,000</u>	<u>133,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		115,000	100,000	127,000
A033	TOTAL UTILITIES		<u>595,000</u>	<u>850,000</u>	<u>777,000</u>
A03301	Gas		161,000	150,000	177,000
A03303	Electricity		<u>434,000</u>	<u>700,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
001	Electricity		434,000	700,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>50,000</u>	<u>92,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>30,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	30,000	70,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>162,000</u>	<u>150,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Printing and publication		20,000	40,000	22,000
A03905	Newspapers Periodicals and Books		15,000	1,000	17,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>248,000</u>	<u>2,208,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>248,000</u>	<u>2,208,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	248,000	2,208,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>110,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
	Govt Girls Degree College Nahaqi District Peshawar		63,866,000	62,604,000	75,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,781,000</u>	<u>55,094,000</u>	<u>46,638,000</u>
A011	TOTAL PAY		<u>15,648,000</u>	<u>27,387,000</u>	<u>16,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13,304,000</u>	<u>25,426,000</u>	<u>13,971,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>13,304,000</u>	<u>25,426,000</u>	<u>13,971,000</u>
P082	Professor (BPS-20)	1	748,000		785,000
A160	Associate Professor (BPS-19)	5	3,232,000		3,394,000
A130	Assistant Professor (BPS-18)	8	1,995,000		2,095,000
L028	Lecturer (BPS-17)	7	6,332,000		6,649,000
L033	Librarian (BPS-17)	1	392,000		412,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	392,000		412,000
A057	Assistant (BPS-16)	1	213,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,344,000</u>	<u>1,961,000</u>	<u>2,460,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>2,344,000</u>	<u>1,961,000</u>	<u>2,460,000</u>
S035	Senior Clerk (BPS-14)	1	131,000		138,000
J013	Junior Clerk (BPS-11)	1	107,000		112,000
L001	Laboratory Assistant (BPS-07)	3	262,000		275,000
C057	Chowkidar (BPS-03)	2	369,000		387,000
L002	Laboratory Attendant (BPS-03)	3	535,000		562,000
M010	Mali (BPS-03)	1	202,000		212,000
N005	Naib Qasid (BPS-03)	2	369,000		387,000
S162	Sweeper (BPS-03)	2	369,000		387,000
A012	TOTAL ALLOWANCES		<u>23,133,000</u>	<u>27,707,000</u>	<u>30,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,045,000</u>	<u>25,873,000</u>	<u>28,015,000</u>
A01201	Senior Post Allowance		1,000	8,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A01202	House Rent Allowance		4,322,000	3,987,000	4,538,000
A01203	Conveyance Allowance		1,604,000	1,442,000	1,684,000
A01207	Washing Allowance		52,000	32,000	55,000
A01208	Dress Allowance		52,000	32,000	55,000
A0120D	Integrated Allowance		31,000	19,000	33,000
A0120E	Housing Subsidy Allowance		185,000	168,000	194,000
A01216	Qualification Allowance		37,000	30,000	39,000
A01217	Medical Allowance		574,000	749,000	603,000
A0121T	Adhoc Relief Allowance 2013		283,000	250,000	297,000
A01224	Entertainment Allowance		28,000	30,000	29,000
A0122C	Adhoc Relief Allowance - 2015		188,000	171,000	197,000
A01238	Charge allowance		1,000		8,000
A0124H	Special Allowance-2021		265,000	408,000	278,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,720,000	2,396,000	2,856,000
A0124R	Adhoc Relief Allowance 2022		2,724,000	2,490,000	2,860,000
A0124X	Adhoc Relief Allowance 2023		7,859,000	7,919,000	8,252,000
A0125E	Adhoc Relief Allowance 2024			5,607,000	5,887,000
A01270	Other		<u>119,000</u>	<u>135,000</u>	<u>135,000</u>
001	Others		119,000	135,000	135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,088,000</u>	<u>1,834,000</u>	<u>2,192,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,086,000	1,832,000	2,190,000
A03	TOTAL OPERATING EXPENSES		<u>542,000</u>	<u>1,002,000</u>	<u>659,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>11,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		40,000	1,000	44,000
A033	TOTAL UTILITIES		<u>248,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity		<u>248,000</u>	<u>200,000</u>	<u>248,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
001	Electricity		248,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>540,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance		70,000	500,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	40,000	22,000
A039	TOTAL GENERAL		<u>156,000</u>	<u>251,000</u>	<u>186,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		60,000	100,000	80,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		15,000	50,000	17,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Others		40,000	50,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>120,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	70,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
			39,419,000	56,217,000	47,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,956,000</u>		<u>22,005,000</u>
A011	TOTAL PAY	47	47	<u>20,956,000</u>	<u>22,005,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>16,915,000</u>	<u>17,762,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>16,915,000</u>	<u>17,762,000</u>
P082	Professor (BPS-20)	1	1	1,604,000	1,684,000
A160	Associate Professor (BPS-19)	4	4	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	10	10	6,450,000	6,773,000
L028	Lecturer (BPS-17)	8	8	950,000	998,000
L033	Librarian (BPS-17)	1	1	653,000	686,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	653,000	686,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,041,000</u>	<u>4,243,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>4,041,000</u>	<u>4,243,000</u>
S035	Senior Clerk (BPS-14)	1	1	332,000	349,000
J013	Junior Clerk (BPS-11)	1	1	321,000	337,000
H292	Hostel Warden (BPS-09)	1	1	309,000	324,000
L001	Laboratory Assistant (BPS-07)	3	3	297,000	312,000
B013	Bearer (BPS-03)	1	1	202,000	212,000
C057	Chowkidar (BPS-03)	3	3	535,000	562,000
C095	Cook (BPS-03)	1	1	202,000	212,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	3	3	535,000	562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
T049 Tubewell Operator	(BPS-03)	1	1	202,000	212,000
Govt.Girls Degree College Besham Shangla District Shangla				20,956,000	22,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,120,000</u>	<u>9,040,000</u>	<u>24,230,000</u>
A011	TOTAL PAY	47	47	<u>20,411,000</u>	<u>21,431,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>16,298,000</u>	<u>17,113,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>16,298,000</u>	<u>17,113,000</u>
P082	Professor (BPS-20)	1	1	1,057,000	1,110,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	5,893,000	6,188,000
L028	Lecturer (BPS-17)	8	8	1,544,000	1,621,000
L033	Librarian (BPS-17)	1	1	689,000	723,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,113,000</u>	<u>4,318,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,113,000</u>	<u>4,318,000</u>
S035	Senior Clerk (BPS-14)	1	1	404,000	424,000
J013	Junior Clerk (BPS-11)	1	1	321,000	337,000
H292	Hostel Warden (BPS-09)	1	1	309,000	324,000
L001	Laboratory Assistant (BPS-07)	3	3	297,000	312,000
B013	Bearer (BPS-03)	1	1	202,000	212,000
C057	Chowkidar (BPS-03)	3	3	535,000	562,000
C095	Cook (BPS-03)	1	1	202,000	212,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	3	3	535,000	562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
T049 Tubewell Operator (BPS-03)	1	1	202,000		212,000
A012	TOTAL ALLOWANCES		<u>1,709,000</u>	<u>4,715,000</u>	<u>2,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,619,000</u>	<u>4,099,000</u>	<u>2,705,000</u>
A01202	House Rent Allowance		217,000	478,000	228,000
A01203	Conveyance Allowance		150,000	261,000	158,000
A01207	Washing Allowance		13,000	24,000	14,000
A01208	Dress Allowance		13,000	24,000	14,000
A0120D	Integrated Allowance		8,000	15,000	8,000
A01217	Medical Allowance		79,000	136,000	83,000
A0121T	Adhoc Relief Allowance 2013		13,000	32,000	14,000
A01224	Entertainment Allowance			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		8,000	13,000	15,000
A01233	Unattractive Area Allowance		<u>53,000</u>	<u>96,000</u>	<u>96,000</u>
001	Unattractive Area Allowance		53,000	96,000	96,000
A0124H	Special Allowance-2021		73,000	42,000	77,000
A0124L	Weather Allowance		31,000	37,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		178,000	374,000	187,000
A0124R	Adhoc Relief Allowance 2022		178,000	374,000	187,000
A0124X	Adhoc Relief Allowance 2023		583,000	1,264,000	612,000
A01250	Incentive Allowance		<u>22,000</u>	<u>70,000</u>	<u>70,000</u>
001	Incentive Allowance		22,000	70,000	70,000
A0125E	Adhoc Relief Allowance 2024			851,000	894,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>90,000</u>	<u>616,000</u>	<u>94,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>270,000</u>	<u>1,000</u>
001	Leave Salary		1,000	270,000	1,000
A01289	Teaching Allowance		88,000	345,000	92,000
A03	TOTAL OPERATING EXPENSES		<u>491,000</u>	<u>623,000</u>	<u>545,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>68,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		62,000	60,000	68,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>130,000</u>	<u>186,000</u>
A03303	Electricity		<u>186,000</u>	<u>130,000</u>	<u>186,000</u>
001	Electricity		186,000	130,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>250,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	250,000	100,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>175,000</u>	<u>182,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Govt.Girls Degree College Puran Shangla District Shangla			22,708,000	9,760,000	24,882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,788,000</u>	<u>35,074,000</u>	<u>44,658,000</u>
A011	TOTAL PAY		<u>25,692,000</u>	<u>17,812,000</u>	<u>26,975,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,587,000</u>	<u>14,957,000</u>	<u>23,716,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>22,587,000</u>	<u>14,957,000</u>
P082	Professor (BPS-20)	1	1	1,272,000	1,336,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	3,351,000	3,519,000
L028	Lecturer (BPS-17)	8	8	9,979,000	10,478,000
L033	Librarian (BPS-17)	1	1	666,000	699,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	666,000	699,000
A057	Assistant (BPS-16)	1	1	369,000	387,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,105,000</u>	<u>2,855,000</u>	<u>3,259,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>3,105,000</u>	<u>2,855,000</u>
S035	Senior Clerk (BPS-14)	1	1	321,000	337,000
J013	Junior Clerk (BPS-11)	1	1	262,000	275,000
L001	Laboratory Assistant (BPS-07)	3	3	666,000	699,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
L002	Laboratory Attendant (BPS-03)	3	3	559,000	587,000
M010	Mali (BPS-03)	1	1	190,000	200,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES		<u>13,096,000</u>	<u>17,262,000</u>	<u>17,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,334,000</u>	<u>16,400,000</u>	<u>16,883,000</u>
A01201	Senior Post Allowance			21,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A01202	House Rent Allowance		1,585,000	1,656,000	1,664,000
A01203	Conveyance Allowance		1,103,000	1,107,000	1,158,000
A01207	Washing Allowance		92,000	90,000	97,000
A01208	Dress Allowance		95,000	90,000	100,000
A0120D	Integrated Allowance		55,000	54,000	58,000
A01217	Medical Allowance		530,000	539,000	557,000
A0121T	Adhoc Relief Allowance 2013		110,000	93,000	116,000
A01224	Entertainment Allowance		14,000	17,000	15,000
A0122C	Adhoc Relief Allowance - 2015		75,000	63,000	79,000
A0122N	Special Conveyance Allowance to Disbalded Employees			45,000	72,000
A01238	Charge allowance		7,000	6,000	8,000
A0124H	Special Allowance-2021		375,000	352,000	394,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,635,000	1,626,000	1,717,000
A0124R	Adhoc Relief Allowance 2022		1,638,000	1,626,000	1,720,000
A0124X	Adhoc Relief Allowance 2023		4,812,000	5,191,000	5,053,000
A0125E	Adhoc Relief Allowance 2024			3,680,000	3,864,000
A01270	Other		<u>187,000</u>	<u>150,000</u>	<u>196,000</u>
001	Others		187,000	150,000	196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>762,000</u>	<u>862,000</u>	<u>800,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		760,000	860,000	798,000
A03	TOTAL OPERATING EXPENSES		<u>651,000</u>	<u>858,000</u>	<u>758,000</u>
A032	TOTAL COMMUNICATIONS		<u>91,000</u>	<u>78,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		83,000	70,000	91,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A03303	Electricity		<u>360,000</u>	<u>360,000</u>	<u>396,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
001	Electricity		360,000	360,000	396,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>320,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>130,000</u>
001	Travelling Allowance		80,000	300,000	130,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Govt. Girls Degree College Topi Swabi			39,535,000	36,028,000	45,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,705,000</u>	<u>20,930,000</u>	<u>31,357,000</u>
A011	TOTAL PAY	39	39	<u>16,689,000</u>	<u>17,523,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,755,000</u>	<u>14,442,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,755,000</u>	<u>14,442,000</u>
A160	Associate Professor (BPS-19)	1	1	1,045,000	1,097,000
A130	Assistant Professor (BPS-18)	4	4	2,708,000	2,843,000
L028	Lecturer (BPS-17)	17	17	9,123,000	9,579,000
L033	Librarian (BPS-17)	1	1	547,000	574,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,934,000</u>	<u>3,081,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,934,000</u>	<u>3,081,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
L001	Laboratory Assistant (BPS-07)	3	3	618,000	649,000
C057	Chowkidar (BPS-03)	2	2	356,000	374,000
L002	Laboratory Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	356,000	374,000
S162	Sweeper (BPS-03)	2	2	356,000	374,000
A012	TOTAL ALLOWANCES			<u>11,016,000</u>	<u>10,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,141,000</u>	<u>12,915,000</u>
A01202	House Rent Allowance			1,346,000	1,413,000
A01203	Conveyance Allowance			961,000	1,009,000
A01207	Washing Allowance			132,000	139,000
A01208	Dress Allowance			132,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A0120D	Integrated Allowance		79,000	67,000	83,000
A01217	Medical Allowance		472,000	369,000	496,000
A0121T	Adhoc Relief Allowance 2013		96,000	68,000	101,000
A01224	Entertainment Allowance		7,000	3,000	7,000
A0122C	Adhoc Relief Allowance - 2015		66,000	47,000	69,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>414,000</u>	<u>330,000</u>	<u>435,000</u>
001	Unattractive Area Allowance		414,000	330,000	435,000
A01238	Charge allowance		8,000	3,000	8,000
A0124H	Special Allowance-2021		92,000	42,000	97,000
A0124L	Weather Allowance		132,000	111,000	115,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,212,000	899,000	1,273,000
A0124R	Adhoc Relief Allowance 2022		1,212,000	897,000	1,273,000
A0124X	Adhoc Relief Allowance 2023		3,602,000	2,938,000	3,782,000
A0125E	Adhoc Relief Allowance 2024			2,122,000	2,228,000
A01270	Other		<u>99,000</u>	<u>90,000</u>	<u>104,000</u>
001	Others		99,000	90,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>875,000</u>	<u>677,000</u>	<u>919,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		873,000	675,000	917,000
A03	TOTAL OPERATING EXPENSES		<u>3,167,000</u>	<u>2,950,000</u>	<u>2,860,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>300,000</u>	<u>154,000</u>
A03303	Electricity		<u>140,000</u>	<u>300,000</u>	<u>154,000</u>
001	Electricity		140,000	300,000	154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A034	TOTAL OCCUPANCY COSTS		<u>2,680,000</u>	<u>2,205,000</u>	<u>2,300,000</u>
A03402	Rent for Office Building		2,680,000	2,205,000	2,300,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03603	Registration		30,000	30,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>170,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	150,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>185,000</u>	<u>188,000</u>
A03901	Stationery		<u>75,000</u>	<u>80,000</u>	<u>83,000</u>
001	Stationery		75,000	80,000	83,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>		<u>5,000</u>
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
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>105,000</u>	<u>100,000</u>	<u>116,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt. Degree College Bagh Dheri Swat			30,984,000	23,982,000	34,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,295,000</u>	<u>21,336,000</u>	<u>29,828,000</u>
A011	TOTAL PAY	39	39	<u>15,926,000</u>	<u>16,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,113,000</u>	<u>13,769,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,113,000</u>	<u>13,769,000</u>
P070	Principal (BPS-19)	1	1	998,000	1,048,000
A130	Assistant Professor (BPS-18)	4	4	2,589,000	2,718,000
L028	Lecturer (BPS-17)	16	16	8,185,000	8,594,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,813,000</u>	<u>2,954,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,813,000</u>	<u>2,954,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	226,000	237,000
L001	Laboratory Assistant (BPS-07)	3	3	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	344,000	361,000
L002	Laboratory Attendant (BPS-03)	3	3	510,000	536,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	344,000	361,000
S162	Sweeper (BPS-03)	2	2	344,000	361,000
A012	TOTAL ALLOWANCES			<u>10,369,000</u>	<u>10,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,520,000</u>	<u>10,148,000</u>
A01202	House Rent Allowance			1,269,000	1,332,000
A01203	Conveyance Allowance			908,000	953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
A01207	Washing Allowance		112,000	92,000	118,000
A01208	Dress Allowance		112,000	92,000	118,000
A0120D	Integrated Allowance		67,000	55,000	70,000
A01217	Medical Allowance		363,000	353,000	381,000
A0121T	Adhoc Relief Allowance 2013		91,000	72,000	96,000
A0122C	Adhoc Relief Allowance - 2015		63,000	49,000	66,000
A01233	Unattractive Area Allowance		<u>395,000</u>	<u>320,000</u>	<u>415,000</u>
001	Unattractive Area Allowance		395,000	320,000	415,000
A0124H	Special Allowance-2021		80,000	73,000	84,000
A0124L	Weather Allowance		154,000	74,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,201,000	954,000	1,261,000
A0124R	Adhoc Relief Allowance 2022		1,181,000	945,000	1,240,000
A0124X	Adhoc Relief Allowance 2023		3,447,000	3,017,000	3,619,000
A0125E	Adhoc Relief Allowance 2024			2,171,000	2,280,000
A01270	Other		<u>77,000</u>	<u>68,000</u>	<u>81,000</u>
001	Others		77,000	68,000	81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>849,000</u>	<u>678,000</u>	<u>891,000</u>
A01289	Teaching Allowance		849,000	678,000	891,000
A03	TOTAL OPERATING EXPENSES		<u>4,920,000</u>	<u>3,158,000</u>	<u>3,434,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>100,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call		74,000	85,000	81,000
A033	TOTAL UTILITIES		<u>403,000</u>	<u>300,000</u>	<u>400,000</u>
A03303	Electricity		<u>403,000</u>	<u>300,000</u>	<u>400,000</u>
001	Electricity		403,000	300,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>4,048,000</u>	<u>2,293,000</u>	<u>2,500,000</u>
A03402	Rent for Office Building		4,048,000	2,293,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
A036	TOTAL MOTOR VEHICLES		<u>35,000</u>	<u>20,000</u>	<u>25,000</u>
A03603	Registration		35,000	20,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>210,000</u>	<u>142,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>190,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	190,000	120,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>235,000</u>	<u>275,000</u>
A03901	Stationery		<u>80,000</u>	<u>75,000</u>	<u>88,000</u>
001	Stationery		80,000	75,000	88,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication		40,000	40,000	44,000
A03905	Newspapers Periodicals and Books		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Others		60,000	50,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
A09	TOTAL PHYSICAL ASSETS		<u>6,405,000</u>	<u>5,552,000</u>	<u>6,780,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,001,000</u>	<u>2,000,000</u>	<u>4,777,000</u>
A09201	Hardware		<u>1,001,000</u>	<u>1,000,000</u>	<u>2,752,000</u>
001	Hardware		1,001,000	1,000,000	2,752,000
A09203	I.T. Equipment		<u>1,000,000</u>	<u>1,000,000</u>	<u>2,025,000</u>
003	I.T. Equipment		1,000,000	1,000,000	2,025,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,400,000</u>	<u>1,800,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		2,400,000	1,800,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		2,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,001,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery		<u>1,001,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001	Plant and Machinery		1,001,000	1,000,000	2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,001,000</u>	<u>751,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,001,000</u>	<u>751,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,001,000	751,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4681	Govt. Degree College Saidu Sharif Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Govt. Degree College Saidu Sharif Swat			37,717,000	30,148,000	40,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,804,000</u>	<u>31,178,000</u>	<u>44,069,000</u>
A011	TOTAL PAY	45	45	<u>23,095,000</u>	<u>24,250,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>20,458,000</u>	<u>21,480,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>20,458,000</u>	<u>21,480,000</u>
P082	Professor (BPS-20)	1	1	1,283,000	1,347,000
A160	Associate Professor (BPS-19)	5	5	1,473,000	1,547,000
A130	Assistant Professor (BPS-18)	8	8	3,457,000	3,630,000
L028	Lecturer (BPS-17)	7	7	9,207,000	9,667,000
L033	Librarian (BPS-17)	1	1	689,000	723,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	689,000	723,000
L171	lecturer (BS) (BPS-17)	6	6	3,220,000	3,381,000
A057	Assistant (BPS-16)	1	1	440,000	462,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,637,000</u>	<u>2,770,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,637,000</u>	<u>2,770,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	213,000	224,000
L001	Laboratory Assistant (BPS-07)	3	3	559,000	587,000
C057	Chowkidar (BPS-03)	2	2	321,000	337,000
L002	Laboratory Attendant (BPS-03)	3	3	475,000	499,000
M010	Mali (BPS-03)	1	1	154,000	162,000
N005	Naib Qasid (BPS-03)	2	2	321,000	337,000
S162	Sweeper (BPS-03)	2	2	321,000	337,000
A012	TOTAL ALLOWANCES			<u>15,709,000</u>	<u>15,895,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,285,000</u>	<u>14,734,000</u>	<u>18,324,000</u>
A01201	Senior Post Allowance			10,000	11,000
A01202	House Rent Allowance		2,013,000	1,587,000	2,114,000
A01203	Conveyance Allowance		1,309,000	986,000	1,374,000
A01207	Washing Allowance		132,000	117,000	139,000
A01208	Dress Allowance		132,000	117,000	139,000
A0120D	Integrated Allowance		79,000	71,000	83,000
A01217	Medical Allowance		722,000	588,000	758,000
A0121T	Adhoc Relief Allowance 2013		157,000	85,000	165,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		110,000	59,000	116,000
A01233	Unattractive Area Allowance		<u>572,000</u>	<u>426,000</u>	<u>500,000</u>
001	Unattractive Area Allowance		572,000	426,000	500,000
A01238	Charge allowance		1,000	5,000	1,000
A0124H	Special Allowance-2021		58,000	42,000	61,000
A0124L	Weather Allowance		152,000	235,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,693,000	1,226,000	1,778,000
A0124R	Adhoc Relief Allowance 2022		1,706,000	1,346,000	1,791,000
A0124X	Adhoc Relief Allowance 2023		5,073,000	4,387,000	5,327,000
A01254	Anaesthesia Allowance			1,000	
A0125E	Adhoc Relief Allowance 2024			3,178,000	3,337,000
A01270	Other		<u>363,000</u>	<u>255,000</u>	<u>381,000</u>
001	Others		363,000	255,000	381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,424,000</u>	<u>1,161,000</u>	<u>1,495,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,422,000	1,159,000	1,493,000
A03	TOTAL OPERATING EXPENSES		<u>5,630,000</u>	<u>4,478,000</u>	<u>4,655,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>90,000</u>	<u>104,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A03201	Postage and Telegraph		12,000	10,000	13,000
A03202	Telephone and Trunk Call		83,000	80,000	91,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>400,000</u>	<u>550,000</u>
A03303	Electricity		<u>700,000</u>	<u>400,000</u>	<u>550,000</u>
001	Electricity		700,000	400,000	550,000
A034	TOTAL OCCUPANCY COSTS		<u>4,380,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A03402	Rent for Office Building		4,380,000	3,500,000	3,500,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03603	Registration		50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	80,000	88,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>305,000</u>	<u>338,000</u>	<u>336,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>133,000</u>	<u>110,000</u>
001	Advertising and Publicity		100,000	133,000	110,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>900,000</u>	<u>1,727,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A041	TOTAL PENSION		<u>1,000</u>	<u>900,000</u>	<u>1,727,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	900,000	1,727,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt.Degree College Khawazakhela Swat District Swat			44,565,000	36,686,000	50,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,233,000</u>	<u>36,115,000</u>	<u>38,843,000</u>
A011	TOTAL PAY	40	40	<u>20,385,000</u>	<u>21,407,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>17,404,000</u>	<u>18,276,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>17,404,000</u>	<u>18,273,000</u>
P082	Professor (BPS-20)	1	1	760,000	798,000
A160	Associate Professor (BPS-19)	5	5	6,284,000	6,598,000
A130	Assistant Professor (BPS-18)	9	9	2,044,000	2,146,000
S587	Senior Librarian (BPS-18)	1	1	404,000	424,000
L028	Lecturer (BPS-17)	7	7	7,187,000	7,546,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	404,000	424,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,981,000</u>	<u>3,131,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,981,000</u>	<u>3,131,000</u>
S035	Senior Clerk (BPS-14)	1	1	309,000	324,000
J013	Junior Clerk (BPS-11)	1	1	250,000	263,000
L001	Laboratory Assistant (BPS-07)	3	3	641,000	673,000
C057	Chowkidar (BPS-03)	2	2	356,000	374,000
L002	Laboratory Attendant (BPS-03)	3	3	535,000	562,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	356,000	374,000
S162	Sweeper (BPS-03)	2	2	356,000	374,000
A012	TOTAL ALLOWANCES			<u>12,848,000</u>	<u>17,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,616,000</u>	<u>16,142,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A01201	Senior Post Allowance			9,000	15,000
A01202	House Rent Allowance		1,472,000	1,771,000	1,546,000
A01203	Conveyance Allowance		1,114,000	1,299,000	1,170,000
A01207	Washing Allowance		119,000	96,000	125,000
A01208	Dress Allowance		119,000	96,000	125,000
A0120D	Integrated Allowance		72,000	58,000	76,000
A01217	Medical Allowance		542,000	583,000	569,000
A0121T	Adhoc Relief Allowance 2013		84,000	116,000	88,000
A01224	Entertainment Allowance		19,000	34,000	20,000
A0122C	Adhoc Relief Allowance - 2015		46,000	78,000	78,000
A01233	Unattractive Area Allowance		<u>468,000</u>	<u>485,000</u>	<u>491,000</u>
001	Unattractive Area Allowance		468,000	485,000	491,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		139,000	150,000	146,000
A0124L	Weather Allowance		122,000	122,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,421,000	1,531,000	1,492,000
A0124R	Adhoc Relief Allowance 2022		1,414,000	1,602,000	1,485,000
A0124X	Adhoc Relief Allowance 2023		4,424,000	5,120,000	4,645,000
A01254	Anaesthesia Allowance			1,000	
A0125E	Adhoc Relief Allowance 2024			3,710,000	3,896,000
A01270	Other		<u>33,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		33,000	45,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,232,000</u>	<u>1,515,000</u>	<u>1,294,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>116,000</u>	<u>1,000</u>
001	Leave Salary		1,000	116,000	1,000
A01289	Teaching Allowance		1,230,000	1,398,000	1,292,000
A03	TOTAL OPERATING EXPENSES		<u>1,491,000</u>	<u>742,000</u>	<u>1,420,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>36,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000	30,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A033	TOTAL UTILITIES		<u>310,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity		<u>310,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		310,000	400,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>	<u>1,000</u>	<u>600,000</u>
A03402	Rent for Office Building		800,000	1,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03603	Registration		50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	80,000	88,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>175,000</u>	<u>215,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	30,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
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
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>110,000</u>	<u>100,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt. Girls Degree College Matta Swat			34,838,000	36,959,000	40,388,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>86,813,000</u>	<u>91,010,000</u>	<u>101,251,000</u>
A011	TOTAL PAY		<u>46,795,000</u>	<u>46,467,000</u>	<u>49,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37,158,000</u>	<u>39,639,000</u>	<u>39,067,000</u>
A01101	Total Basic Pay Of Officer		<u>36,771,000</u>	<u>39,183,000</u>	<u>38,610,000</u>
P070	Principal	(BPS-21)	1	1	1,770,000
P082	Professor	(BPS-20)	3	3	2,460,000
A160	Associate Professor	(BPS-19)	10	10	10,645,000
A130	Assistant Professor	(BPS-18)	14	14	10,942,000
D072	Director Of Physical Education	(BPS-18)	1	1	701,000
L033	Librarian	(BPS-18)	1	1	998,000
L028	Lecturer	(BPS-17)	11	11	7,995,000
S166	Superintendent	(BPS-17)	1	1	559,000
A057	Assistant	(BPS-16)	1	1	701,000
A01102	Personal pay		361,000	429,000	430,000
A01103	Special Pay		26,000	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,637,000</u>	<u>6,828,000</u>	<u>10,119,000</u>
A01151	Total Basic Pay Other Staff		<u>9,637,000</u>	<u>6,828,000</u>	<u>10,119,000</u>
S035	Senior Clerk	(BPS-14)	1	1	594,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	606,000
J013	Junior Clerk	(BPS-11)	2	2	1,010,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	820,000
D112	Driver	(BPS-06)	2	2	903,000
B013	Bearer	(BPS-03)	2	2	559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
AD4424	Principal Govt Commerce College Abbottabad								
C057	Chowkidar	(BPS-03)	5	5	1,331,000	1,398,000			
C065	Cleaner	(BPS-03)	2	2	321,000	337,000			
C095	Cook	(BPS-03)	2	2	487,000	511,000			
C160	Computer Lab Attendant	(BPS-03)	3	3	535,000	562,000			
M010	Mali	(BPS-03)	3	3	689,000	723,000			
N005	Naib Qasid	(BPS-03)	4	4	903,000	948,000			
S162	Sweeper	(BPS-03)	4	4	701,000	736,000			
T049	Tubewell Operator	(BPS-03)	1	1	178,000	187,000			
A012	TOTAL ALLOWANCES		<u>40,018,000</u>			<u>44,543,000</u>		<u>52,065,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,404,000</u>			<u>41,388,000</u>		<u>48,270,000</u>	
A01201	Senior Post Allowance				54,000	35,000	54,000		
A01202	House Rent Allowance				4,914,000	3,964,000	5,160,000		
A01203	Conveyance Allowance				2,998,000	2,456,000	3,148,000		
A01207	Washing Allowance				290,000	254,000	305,000		
A01208	Dress Allowance				290,000	254,000	305,000		
A0120D	Integrated Allowance				174,000	152,000	183,000		
A01217	Medical Allowance				1,574,000	1,386,000	1,653,000		
A0121T	Adhoc Relief Allowance 2013				515,000	430,000	541,000		
A01224	Entertainment Allowance				91,000	77,000	96,000		
A0122C	Adhoc Relief Allowance - 2015				350,000	292,000	368,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				158,000	152,000	166,000		
A01238	Charge allowance				8,000	6,000	8,000		
A0124H	Special Allowance-2021				592,000	473,000	622,000		
A0124L	Weather Allowance				103,000	77,000	85,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,194,000	3,644,000	4,404,000		
A0124R	Adhoc Relief Allowance 2022				4,961,000	4,159,000	5,209,000		
A0124X	Adhoc Relief Allowance 2023				14,576,000	13,427,000	15,305,000		
A01254	Anaesthesia Allowance					2,000			
A0125E	Adhoc Relief Allowance 2024					9,655,000	10,138,000		
A01267	Warden/ Boarding House Allowance				1,000	1,000			
A01270	Other				561,000	492,000	520,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
001	Others		561,000	492,000	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,614,000</u>	<u>3,155,000</u>	<u>3,795,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,612,000	3,153,000	3,793,000
A03	TOTAL OPERATING EXPENSES		<u>1,513,000</u>	<u>2,499,000</u>	<u>1,985,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>92,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		89,000	86,000	98,000
A033	TOTAL UTILITIES		<u>1,102,000</u>	<u>1,700,000</u>	<u>1,450,000</u>
A03301	Gas		502,000	700,000	700,000
A03303	Electricity		<u>600,000</u>	<u>1,000,000</u>	<u>750,000</u>
001	Electricity		600,000	1,000,000	750,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
A03603	Registration		30,000	20,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>510,000</u>	<u>181,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>500,000</u>	<u>170,000</u>
001	Travelling Allowance		80,000	500,000	170,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	10,000	11,000
A039	TOTAL GENERAL		<u>196,000</u>	<u>177,000</u>	<u>216,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Printing and publication		35,000	35,000	39,000
A03905	Newspapers Periodicals and Books		11,000	12,000	12,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>22,000</u>
001	Advertising and Publicity		20,000		22,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,981,000</u>	<u>2,690,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,981,000</u>	<u>2,690,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,981,000	2,690,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>2,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	1,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	1,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
Principal Govt Commerce College Abbottabad			88,428,000	97,992,000	106,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
AD4430	Govt.Commres College for Women Abbotabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,520,000</u>	<u>29,369,000</u>	<u>38,610,000</u>	
A011	TOTAL PAY	42	42	<u>17,524,000</u>	<u>14,543,000</u>	<u>18,402,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,995,000</u>	<u>10,273,000</u>	<u>13,645,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>12,995,000</u>	<u>10,273,000</u>	<u>13,645,000</u>
P082	Professor (BPS-20)	1	1	1,045,000		1,097,000
A160	Associate Professor (BPS-19)	5	5	1,747,000		1,834,000
A130	Assistant Professor (BPS-18)	7	7	2,352,000		2,470,000
D072	Director Of Physical Education (BPS-17)	1	1	475,000		499,000
L028	Lecturer (BPS-17)	8	8	6,569,000		6,897,000
L033	Librarian (BPS-17)	1	1	510,000		536,000
A057	Assistant (BPS-16)	1	1	297,000		312,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,529,000</u>	<u>4,270,000</u>	<u>4,757,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,529,000</u>	<u>4,270,000</u>	<u>4,757,000</u>
S035	Senior Clerk (BPS-14)	1	1	404,000		424,000
J013	Junior Clerk (BPS-11)	1	1	332,000		349,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	273,000		287,000
B013	Bearer (BPS-03)	1	1	250,000		263,000
C057	Chowkidar (BPS-03)	4	4	963,000		1,011,000
C095	Cook (BPS-03)	1	1	250,000		263,000
C160	Computer Lab Attendant (BPS-03)	2	2	416,000		437,000
M010	Mali (BPS-03)	1	1	250,000		263,000
N005	Naib Qasid (BPS-03)	3	3	666,000		699,000
S162	Sweeper (BPS-03)	2	2	487,000		511,000
T049	Tubewell Operator (BPS-03)	1	1	238,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A012	TOTAL ALLOWANCES		<u>15,996,000</u>	<u>14,826,000</u>	<u>20,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,674,000</u>	<u>13,831,000</u>	<u>18,820,000</u>
A01202	House Rent Allowance		2,019,000	1,487,000	2,120,000
A01203	Conveyance Allowance		2,206,000	804,000	2,316,000
A01207	Washing Allowance		198,000	180,000	208,000
A01208	Dress Allowance		198,000	180,000	208,000
A0120D	Integrated Allowance		119,000	108,000	125,000
A01217	Medical Allowance		708,000	591,000	743,000
A0121T	Adhoc Relief Allowance 2013		151,000	102,000	159,000
A01224	Entertainment Allowance		13,000	11,000	14,000
A01226	Computer Allowance		46,000		48,000
A0122C	Adhoc Relief Allowance - 2015		95,000	62,000	100,000
A0124H	Special Allowance-2021		185,000	152,000	194,000
A0124L	Weather Allowance		70,000	73,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,733,000	1,292,000	1,820,000
A0124R	Adhoc Relief Allowance 2022		1,733,000	1,288,000	1,820,000
A0124X	Adhoc Relief Allowance 2023		5,200,000	4,249,000	5,460,000
A0125E	Adhoc Relief Allowance 2024			3,132,000	3,289,000
A01270	Other			<u>120,000</u>	<u>126,000</u>
001	Others			120,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,322,000</u>	<u>995,000</u>	<u>1,388,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,320,000	993,000	1,386,000
A03	TOTAL OPERATING EXPENSES		<u>985,000</u>	<u>1,525,000</u>	<u>1,331,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		90,000	90,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A033	TOTAL UTILITIES		<u>700,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
A03301	Gas		300,000	450,000	450,000
A03303	Electricity		<u>400,000</u>	<u>700,000</u>	<u>550,000</u>
001	Electricity		400,000	700,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>190,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>170,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	170,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>99,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others		20,000	20,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt.Commres College for Women Abbotabad			34,607,000	30,996,000	40,053,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,336,000</u>	<u>29,869,000</u>	<u>34,959,000</u>
A011	TOTAL PAY	46	46	<u>18,164,000</u>	<u>19,074,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>14,576,000</u>	<u>15,306,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>14,576,000</u>	<u>15,306,000</u>
P082	Professor (BPS-20)	1	1	986,000	1,035,000
A160	Associate Professor (BPS-19)	4	4	2,471,000	2,595,000
A130	Assistant Professor (BPS-18)	8	8	3,351,000	3,519,000
D072	Director Of Physical Education (BPS-17)	1	1	451,000	474,000
L028	Lecturer (BPS-17)	12	12	6,296,000	6,611,000
L033	Librarian (BPS-17)	1	1	451,000	474,000
A057	Assistant (BPS-16)	1	1	285,000	299,000
C082	Computer Operator (BPS-16)	1	1	285,000	299,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,588,000</u>	<u>3,768,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,588,000</u>	<u>3,768,000</u>
S035	Senior Clerk (BPS-14)	1	1	309,000	324,000
J013	Junior Clerk (BPS-11)	3	3	784,000	823,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	213,000	224,000
C057	Chowkidar (BPS-03)	3	3	570,000	599,000
C160	Computer Lab Attendant (BPS-03)	4	4	760,000	798,000
M010	Mali (BPS-03)	1	1	190,000	200,000
N005	Naib Qasid (BPS-03)	2	2	381,000	400,000
S162	Sweeper (BPS-03)	2	2	381,000	400,000
A012	TOTAL ALLOWANCES			<u>12,172,000</u>	<u>15,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,291,000</u>	<u>14,960,000</u>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A01202	House Rent Allowance		1,452,000	1,591,000	1,525,000
A01203	Conveyance Allowance		1,012,000	1,027,000	1,063,000
A01207	Washing Allowance		158,000	144,000	166,000
A01208	Dress Allowance		158,000	144,000	166,000
A0120D	Integrated Allowance		95,000	87,000	100,000
A01217	Medical Allowance		538,000	546,000	565,000
A0121T	Adhoc Relief Allowance 2013		99,000	92,000	104,000
A01224	Entertainment Allowance		8,000	17,000	15,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		80,000	72,000	84,000
A0122N	Special Conveyance Allowance to Disbalded Employees			27,000	72,000
A01233	Unattractive Area Allowance		<u>259,000</u>	<u>285,000</u>	<u>285,000</u>
001	Unattractive Area Allowance		259,000	285,000	285,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		120,000	100,000	126,000
A0124L	Weather Allowance		301,000	120,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,076,000	1,075,000	1,130,000
A0124R	Adhoc Relief Allowance 2022		1,289,000	1,270,000	1,353,000
A0124X	Adhoc Relief Allowance 2023		3,861,000	4,137,000	4,054,000
A01250	Incentive Allowance		<u>625,000</u>	<u>604,000</u>	<u>656,000</u>
001	Incentive Allowance		625,000	604,000	656,000
A0125E	Adhoc Relief Allowance 2024			3,011,000	3,162,000
A01270	Other		<u>132,000</u>	<u>158,000</u>	<u>158,000</u>
001	Others		132,000	158,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>881,000</u>	<u>1,055,000</u>	<u>925,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		880,000	1,054,000	924,000
A03	TOTAL OPERATING EXPENSES		<u>2,439,000</u>	<u>1,691,000</u>	<u>1,834,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>46,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A03202	Telephone and Trunk Call		55,000	40,000	61,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>350,000</u>	<u>400,000</u>
A03303	Electricity		<u>380,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		380,000	350,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>1,750,000</u>	<u>704,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		1,750,000	704,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>98,000</u>	<u>410,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>400,000</u>	<u>180,000</u>
001	Travelling Allowance		80,000	400,000	180,000
A03808	Conveyance Charges		<u>18,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		18,000	10,000	20,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>181,000</u>	<u>166,000</u>
A03901	Stationery		<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001	Stationery		50,000	75,000	55,000
A03905	Newspapers Periodicals and Books		10,000	6,000	11,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		45,000	50,000	50,000
A03970	Others		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		45,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
001	Machinery and Equipment		75,000	75,000	83,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt. Commerce College Dagar Buner			32,901,000	31,686,000	36,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,467,000</u>	<u>72,979,000</u>	<u>81,126,000</u>
A011	TOTAL PAY	78	78	<u>35,633,000</u>	<u>37,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>24,681,000</u>	<u>25,915,000</u>
A01101	Total Basic Pay Of Officer	44	44	<u>24,628,000</u>	<u>25,859,000</u>
P082	Professor (BPS-20)	2	2	1,390,000	1,460,000
A160	Associate Professor (BPS-19)	9	9	7,710,000	8,096,000
A130	Assistant Professor (BPS-18)	16	16	7,960,000	8,358,000
D072	Director Of Physical Education (BPS-18)	1	1	487,000	511,000
L033	Librarian (BPS-18)	1	1	487,000	511,000
L028	Lecturer (BPS-17)	12	12	4,978,000	5,227,000
S166	Superintendent (BPS-17)	1	1	487,000	511,000
A057	Assistant (BPS-16)	2	2	1,129,000	1,185,000
A01103	Special Pay			53,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>10,952,000</u>	<u>6,984,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>10,897,000</u>	<u>11,444,000</u>
S035	Senior Clerk (BPS-14)	3	3	2,044,000	2,146,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	381,000	400,000
J013	Junior Clerk (BPS-11)	4	4	1,770,000	1,859,000
P022	Pesh Imam (BPS-09)	1	1	713,000	749,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	653,000	686,000
D112	Driver (BPS-06)	1	1	392,000	412,000
B013	Bearer (BPS-03)	2	2	678,000	712,000
C057	Chowkidar (BPS-03)	3	3	713,000	749,000
C095	Cook (BPS-03)	1	1	238,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
BU4452	Principal Govt Commerce College Bannu						
L002	Laboratory Attendant	(BPS-03)	3	3	559,000	587,000	
M010	Mali	(BPS-03)	2	2	523,000	549,000	
N005	Naib Qasid	(BPS-03)	7	7	1,319,000	1,385,000	
S080	Shop Attendant	(BPS-03)	1	1	273,000	287,000	
S162	Sweeper	(BPS-03)	3	3	641,000	673,000	
A01153	Special Pay				55,000	48,000	58,000
A012	TOTAL ALLOWANCES				33,834,000	37,074,000	43,709,000
A012-1	TOTAL REGULAR ALLOWANCES				31,252,000	33,781,000	40,749,000
A01201	Senior Post Allowance				17,000		15,000
A01202	House Rent Allowance				4,266,000	3,633,000	4,479,000
A01203	Conveyance Allowance				2,709,000	2,272,000	2,844,000
A01207	Washing Allowance				266,000	209,000	279,000
A01208	Dress Allowance				264,000	207,000	277,000
A0120D	Integrated Allowance				158,000	125,000	166,000
A01217	Medical Allowance				1,505,000	1,255,000	1,580,000
A0121Q	Audit and Accounts Allowance				9,000		1,000
A0121T	Adhoc Relief Allowance 2013				402,000	307,000	422,000
A01224	Entertainment Allowance				41,000	27,000	43,000
A0122C	Adhoc Relief Allowance - 2015				274,000	209,000	288,000
A0122N	Special Conveyance Allowance to Disbald Employees				79,000	72,000	72,000
A01238	Charge allowance				8,000		8,000
A0124H	Special Allowance-2021				847,000	529,000	889,000
A0124L	Weather Allowance				15,000	11,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,816,000	3,201,000	4,007,000
A0124R	Adhoc Relief Allowance 2022				4,080,000	3,236,000	4,284,000
A0124X	Adhoc Relief Allowance 2023				12,034,000	10,496,000	12,636,000
A0125E	Adhoc Relief Allowance 2024					7,602,000	7,982,000
A01270	Other				462,000	390,000	462,000
001	Others				462,000	390,000	462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,582,000	3,293,000	2,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>956,000</u>	<u>250,000</u>
001	Leave Salary		1,000	956,000	250,000
A01289	Teaching Allowance		2,580,000	2,336,000	2,709,000
A03	TOTAL OPERATING EXPENSES		<u>605,000</u>	<u>932,000</u>	<u>752,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>70,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
A033	TOTAL UTILITIES		<u>347,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity		<u>347,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		347,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>362,000</u>	<u>167,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	350,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>12,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	12,000	17,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>100,000</u>	<u>116,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery		60,000	60,000	66,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,300,000</u>	<u>5,806,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,300,000</u>	<u>5,806,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A04114	Superannuation Encashment of L.P.R		2,300,000	5,806,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Principal Govt Commerce College Bannu			72,473,000	80,417,000	81,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,299,000</u>	<u>51,788,000</u>	<u>58,474,000</u>
A011	TOTAL PAY	42	42	<u>28,847,000</u>	<u>30,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>23,393,000</u>	<u>24,562,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>23,393,000</u>	<u>24,562,000</u>
P082	Professor (BPS-20)	1	1	2,329,000	2,445,000
A160	Associate Professor (BPS-19)	5	5	3,742,000	3,929,000
A130	Assistant Professor (BPS-18)	7	7	7,425,000	7,796,000
D072	Director Of Physical Education (BPS-17)	1	1	737,000	774,000
L028	Lecturer (BPS-17)	10	10	6,807,000	7,147,000
L033	Librarian (BPS-17)	1	1	737,000	774,000
S166	Superintendent (BPS-17)	1	1	737,000	774,000
A057	Assistant (BPS-16)	1	1	879,000	923,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,454,000</u>	<u>5,728,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,454,000</u>	<u>5,728,000</u>
S035	Senior Clerk (BPS-14)	1	1	903,000	948,000
J013	Junior Clerk (BPS-11)	1	1	832,000	874,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	369,000	387,000
B013	Bearer (BPS-03)	1	1	190,000	200,000
C057	Chowkidar (BPS-03)	3	3	926,000	972,000
C095	Cook (BPS-03)	1	1	190,000	200,000
C160	Computer Lab Attendant (BPS-03)	1	1	190,000	200,000
M010	Mali (BPS-03)	1	1	190,000	200,000
N005	Naib Qasid (BPS-03)	3	3	1,117,000	1,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
BU4453	Principal Govt Second Commerce College Bannu						
S162	Sweeper	(BPS-03)	2	2	547,000	574,000	
A012	TOTAL ALLOWANCES		<u>21,452,000</u>			<u>25,916,000</u>	<u>28,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,453,000</u>			<u>24,019,000</u>	<u>26,085,000</u>
A01202	House Rent Allowance		2,848,000	2,704,000	2,990,000		
A01203	Conveyance Allowance		1,847,000	1,709,000	1,939,000		
A01207	Washing Allowance		134,000	138,000	141,000		
A01208	Dress Allowance		134,000	138,000	141,000		
A0120D	Integrated Allowance		87,000	83,000	91,000		
A01217	Medical Allowance		946,000	906,000	993,000		
A0121T	Adhoc Relief Allowance 2013		208,000	188,000	218,000		
A01224	Entertainment Allowance		26,000	26,000	27,000		
A0122C	Adhoc Relief Allowance - 2015		143,000	129,000	150,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		158,000	144,000	166,000		
A01238	Charge allowance		1,000		1,000		
A0124H	Special Allowance-2021		345,000	293,000	362,000		
A0124L	Weather Allowance		9,000	9,000	9,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,515,000	2,304,000	2,641,000		
A0124R	Adhoc Relief Allowance 2022		2,527,000	2,312,000	2,653,000		
A0124X	Adhoc Relief Allowance 2023		7,426,000	7,454,000	7,797,000		
A0125E	Adhoc Relief Allowance 2024			5,392,000	5,662,000		
A01270	Other		<u>99,000</u>	<u>90,000</u>	<u>104,000</u>		
001	Others		99,000	90,000	104,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,999,000</u>			<u>1,897,000</u>	<u>2,099,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary		1,000	1,000	1,000		
A01289	Teaching Allowance		1,997,000	1,895,000	2,097,000		
A03	TOTAL OPERATING EXPENSES		<u>709,000</u>			<u>1,274,000</u>	<u>919,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A032	TOTAL COMMUNICATIONS		59,000	59,000	65,000
A03201	Postage and Telegraph		9,000	9,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		400,000	500,000	500,000
A03303	Electricity		400,000	500,000	500,000
001	Electricity		400,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		105,000	540,000	178,000
A03805	Travelling Allowance		80,000	500,000	150,000
001	Travelling Allowance		80,000	500,000	150,000
A03808	Conveyance Charges		25,000	40,000	28,000
001	Conveyance Charges		25,000	40,000	28,000
A039	TOTAL GENERAL		145,000	175,000	176,000
A03901	Stationery		60,000	80,000	70,000
001	Stationery		60,000	80,000	70,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		35,000	35,000	39,000
001	Advertising and Publicity		35,000	35,000	39,000
A03970	Others		35,000	50,000	50,000
001	Others		35,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,440,000	283,000
A041	TOTAL PENSION		1,000	1,440,000	283,000
A04114	Superannuation Encashment of L.P.R		1,000	1,440,000	283,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	60,000	55,000
Principal Govt Second Commerce College Bannu			51,110,000	54,623,000	59,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,479,000</u>	<u>65,919,000</u>	<u>76,123,000</u>
A011	TOTAL PAY	55	55	<u>36,177,000</u>	<u>38,121,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>28,053,000</u>	<u>29,592,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>28,001,000</u>	<u>29,401,000</u>
P082	Professor (BPS-20)	2	2	1,995,000	2,095,000
A160	Associate Professor (BPS-19)	7	7	5,322,000	5,588,000
A130	Assistant Professor (BPS-18)	9	9	8,423,000	8,844,000
D072	Director Of Physical Education (BPS-17)	1	1	737,000	774,000
L028	Lecturer (BPS-17)	10	10	9,064,000	9,517,000
L033	Librarian (BPS-17)	1	1	1,153,000	1,211,000
S166	Superintendent (BPS-17)	1	1	547,000	574,000
A057	Assistant (BPS-16)	1	1	760,000	798,000
A01102	Personal pay			52,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>8,124,000</u>	<u>8,529,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>8,124,000</u>	<u>8,529,000</u>
S035	Senior Clerk (BPS-14)	1	1	748,000	785,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	523,000	549,000
J013	Junior Clerk (BPS-11)	3	3	1,532,000	1,609,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	487,000	511,000
B013	Bearer (BPS-03)	1	1	238,000	250,000
C057	Chowkidar (BPS-03)	3	3	1,164,000	1,222,000
C095	Cook (BPS-03)	1	1	213,000	224,000
C160	Computer Lab Attendant (BPS-03)	2	2	463,000	486,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda								
M010	Mali	(BPS-03)	3	3	903,000	948,000			
N005	Naib Qasid	(BPS-03)	3	3	784,000	823,000			
S080	Shop Attendant	(BPS-03)	1	1	356,000	374,000			
S162	Sweeper	(BPS-03)	2	2	487,000	511,000			
T049	Tubewell Operator	(BPS-03)	1	1	226,000	237,000			
A012	TOTAL ALLOWANCES		<u>29,302,000</u>			<u>32,918,000</u>		<u>38,002,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,593,000</u>			<u>30,470,000</u>		<u>35,158,000</u>	
A01201	Senior Post Allowance				33,000	59,000	60,000		
A01202	House Rent Allowance				3,864,000	3,478,000	4,057,000		
A01203	Conveyance Allowance				2,307,000	1,999,000	2,422,000		
A01207	Washing Allowance				217,000	169,000	228,000		
A01208	Dress Allowance				217,000	169,000	228,000		
A0120D	Integrated Allowance				130,000	102,000	137,000		
A01217	Medical Allowance				1,264,000	1,360,000	1,327,000		
A0121M	Adhoc Relief Allowance - 2012					1,000			
A0121T	Adhoc Relief Allowance 2013				350,000	261,000	368,000		
A01224	Entertainment Allowance				46,000	47,000	48,000		
A01226	Computer Allowance				10,000	9,000	18,000		
A0122C	Adhoc Relief Allowance - 2015				242,000	181,000	254,000		
A01238	Charge allowance				15,000	8,000	16,000		
A0124H	Special Allowance-2021				384,000	380,000	403,000		
A0124L	Weather Allowance				1,000		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,067,000	2,549,000	3,220,000		
A0124R	Adhoc Relief Allowance 2022				3,622,000	2,994,000	3,803,000		
A0124X	Adhoc Relief Allowance 2023				10,395,000	9,481,000	10,915,000		
A0125E	Adhoc Relief Allowance 2024					6,908,000	7,253,000		
A01270	Other				<u>429,000</u>	<u>315,000</u>	<u>400,000</u>		
001	Others				429,000	315,000	400,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,709,000</u>			<u>2,448,000</u>		<u>2,844,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges				1,000	1,000	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,707,000	2,446,000	2,842,000
A03	TOTAL OPERATING EXPENSES		<u>4,149,000</u>	<u>4,531,000</u>	<u>3,625,000</u>
A032	TOTAL COMMUNICATIONS		<u>74,000</u>	<u>66,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		68,000	60,000	75,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Electricity		350,000	350,000	385,000
A034	TOTAL OCCUPANCY COSTS		<u>3,500,000</u>	<u>3,500,000</u>	<u>2,800,000</u>
A03402	Rent for Office Building		3,500,000	3,500,000	2,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>530,000</u>	<u>203,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>500,000</u>	<u>170,000</u>
001	Travelling Allowance		80,000	500,000	170,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	10,000	11,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>85,000</u>	<u>155,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>55,000</u>
001	Stationery		40,000	40,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,274,000</u>	<u>2,610,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,274,000</u>	<u>2,610,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,274,000	2,610,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
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>75,000</u>	<u>75,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	35,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
Principal Govt College of Cmmerce and Management Sciences Charsadda			69,706,000	72,800,000	82,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
CL4294	Principal Govt Commerce College Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,880,000</u>	<u>65,836,000</u>	<u>70,676,000</u>	
A011	TOTAL PAY		<u>34,049,000</u>	<u>32,010,000</u>	<u>35,768,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>25,245,000</u>	<u>24,618,000</u>	<u>26,549,000</u>	
A01101	Total Basic Pay Of Officer		<u>25,079,000</u>	<u>24,421,000</u>	<u>26,332,000</u>	
P082	Professor	(BPS-20)	2	2	1,081,000	1,135,000
A160	Associate Professor	(BPS-19)	6	6	4,182,000	4,391,000
A130	Assistant Professor	(BPS-18)	12	12	8,209,000	8,619,000
D072	Director Of Physical Education	(BPS-17)	1	1	332,000	349,000
L028	Lecturer	(BPS-17)	12	12	8,708,000	9,143,000
L033	Librarian	(BPS-17)	1	1	1,366,000	1,434,000
S166	Superintendent	(BPS-17)	1	1	832,000	874,000
A057	Assistant	(BPS-16)	1	1	369,000	387,000
A01102	Personal pay		140,000	191,000	190,000	
A01103	Special Pay		26,000	6,000	27,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,804,000</u>	<u>7,392,000</u>	<u>9,219,000</u>	
A01151	Total Basic Pay Other Staff		<u>8,778,000</u>	<u>7,392,000</u>	<u>9,218,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	653,000	686,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	404,000	424,000
J013	Junior Clerk	(BPS-11)	1	1	475,000	499,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	678,000	712,000
D112	Driver	(BPS-06)	1	1	178,000	187,000
B013	Bearer	(BPS-03)	4	4	1,200,000	1,260,000
C057	Chowkidar	(BPS-03)	5	5	1,580,000	1,659,000
C095	Cook	(BPS-03)	3	3	903,000	948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
CL4294	Principal Govt Commerce College Chitral					
C160	Computer Lab Attendant	(BPS-03)	1	1	166,000	174,000
L002	Laboratory Attendant	(BPS-03)	1	1	213,000	224,000
M010	Mali	(BPS-03)	3	3	653,000	686,000
N005	Naib Qasid	(BPS-03)	4	4	1,034,000	1,086,000
S162	Sweeper	(BPS-03)	3	3	641,000	673,000
A01153	Special Pay				26,000	1,000
A012	TOTAL ALLOWANCES				27,831,000	33,826,000
A012-1	TOTAL REGULAR ALLOWANCES				25,571,000	31,176,000
A01201	Senior Post Allowance				33,000	30,000
A01202	House Rent Allowance				2,286,000	2,284,000
A01203	Conveyance Allowance				1,805,000	1,886,000
A01207	Washing Allowance				317,000	288,000
A01208	Dress Allowance				317,000	288,000
A0120D	Integrated Allowance				190,000	173,000
A01217	Medical Allowance				1,194,000	1,184,000
A0121T	Adhoc Relief Allowance 2013				306,000	299,000
A01224	Entertainment Allowance				48,000	51,000
A0122C	Adhoc Relief Allowance - 2015				212,000	208,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000
A01233	Unattractive Area Allowance				<u>1,524,000</u>	<u>1,403,000</u>
001	Unattractive Area Allowance				1,524,000	1,500,000
A01238	Charge allowance				8,000	8,000
A0124H	Special Allowance-2021				265,000	241,000
A0124L	Weather Allowance				294,000	267,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,624,000	2,686,000
A0124R	Adhoc Relief Allowance 2022				2,886,000	2,924,000
A0124X	Adhoc Relief Allowance 2023				8,591,000	9,460,000
A01250	Incentive Allowance				<u>2,555,000</u>	<u>594,000</u>
001	Incentive Allowance				2,555,000	1,200,000
A0125E	Adhoc Relief Allowance 2024					6,796,000
A01267	Warden/ Boarding House Allowance				4,000	4,000
A01270	Other				<u>33,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
001 Others			33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,260,000</u>	<u>2,650,000</u>	<u>2,531,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		362,000	538,000	538,000
A01289	Teaching Allowance		1,896,000	2,110,000	1,991,000
A03	TOTAL OPERATING EXPENSES		<u>754,000</u>	<u>738,000</u>	<u>853,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>78,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		6,000	8,000	7,000
A03202	Telephone and Trunk Call		74,000	70,000	81,000
A033	TOTAL UTILITIES		<u>414,000</u>	<u>414,000</u>	<u>455,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Electricity		400,000	400,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>83,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>75,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	75,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>8,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	8,000	17,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>163,000</u>	<u>193,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery		50,000	70,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Printing and publication		30,000	20,000	33,000
A03905	Newspapers Periodicals and Books		15,000	18,000	17,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

CL4294 Principal Govt Commerce College Chitral

A03907	Advertising & Publicity		<u>30,000</u>	<u>15,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	15,000	33,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>414,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>414,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	414,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>71,000</u>	<u>70,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>31,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		31,000	30,000	50,000

Principal Govt Commerce College Chitral

62,707,000

66,646,000

72,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,891,000</u>	<u>28,100,000</u>	<u>33,641,000</u>
A011	TOTAL PAY	35	35	<u>23,453,000</u>	<u>24,624,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>20,790,000</u>	<u>21,829,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>20,790,000</u>	<u>21,829,000</u>
P082	Professor (BPS-20)	1	1	11,202,000	11,762,000
A160	Associate Professor (BPS-19)	5	5	4,978,000	5,227,000
A130	Assistant Professor (BPS-18)	6	6	2,103,000	2,208,000
L028	Lecturer (BPS-17)	6	6	1,806,000	1,896,000
L033	Librarian (BPS-17)	1	1	154,000	162,000
S166	Superintendent (BPS-17)	1	1	262,000	275,000
A057	Assistant (BPS-16)	1	1	285,000	299,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,663,000</u>	<u>2,795,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,663,000</u>	<u>2,795,000</u>
S035	Senior Clerk (BPS-14)	1	1	213,000	224,000
J013	Junior Clerk (BPS-11)	1	1	202,000	212,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	202,000	212,000
B013	Bearer (BPS-03)	1	1	202,000	212,000
C057	Chowkidar (BPS-03)	3	3	535,000	562,000
C095	Cook (BPS-03)	1	1	202,000	212,000
M010	Mali (BPS-03)	2	2	369,000	387,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>5,438,000</u>	<u>9,017,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,922,000</u>	<u>12,939,000</u>	<u>8,477,000</u>
A01202	House Rent Allowance		641,000	1,485,000	673,000
A01203	Conveyance Allowance		484,000	864,000	508,000
A01207	Washing Allowance		1,000		1,000
A01208	Dress Allowance		1,000		1,000
A0120D	Integrated Allowance		1,000		1,000
A01217	Medical Allowance		244,000	472,000	256,000
A0121T	Adhoc Relief Allowance 2013		48,000	74,000	50,000
A01224	Entertainment Allowance		13,000	26,000	14,000
A0122C	Adhoc Relief Allowance - 2015		34,000	52,000	52,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>342,000</u>	<u>342,000</u>
001	Unattractive Area Allowance		200,000	342,000	342,000
A0124H	Special Allowance-2021		274,000	236,000	288,000
A0124L	Weather Allowance		51,000	28,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%		459,000	1,343,000	482,000
A0124R	Adhoc Relief Allowance 2022		637,000	1,180,000	669,000
A0124X	Adhoc Relief Allowance 2023		1,834,000	3,821,000	1,926,000
A01250	Incentive Allowance			<u>15,000</u>	<u>16,000</u>
001	Incentive Allowance			15,000	16,000
A0125E	Adhoc Relief Allowance 2024			2,860,000	3,003,000
A01270	Other			<u>69,000</u>	<u>72,000</u>
001	Others			69,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>516,000</u>	<u>1,251,000</u>	<u>540,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		41,000		41,000
A01289	Teaching Allowance		473,000	1,249,000	497,000
A03	TOTAL OPERATING EXPENSES		<u>501,000</u>	<u>703,000</u>	<u>657,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>12,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		25,000	6,000	28,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
001	Electricity		300,000	1,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>620,000</u>	<u>222,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		80,000	600,000	200,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		15,000	40,000	50,000
Principal Govt Commerce College for Women at Timergara District Dir			29,433,000	28,884,000	34,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,077,000</u>	<u>41,461,000</u>	<u>40,400,000</u>
A011	TOTAL PAY	46	46	<u>16,348,000</u>	<u>17,166,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>10,954,000</u>	<u>11,501,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>10,954,000</u>	<u>11,501,000</u>
P082	Professor (BPS-20)	1	1	1,628,000	1,709,000
A160	Associate Professor (BPS-19)	3	3	2,708,000	2,843,000
A130	Assistant Professor (BPS-18)	6	6	2,745,000	2,882,000
D072	Director Of Physical Education (BPS-17)	1	1	725,000	761,000
L028	Lecturer (BPS-17)	10	10	737,000	774,000
L033	Librarian (BPS-17)	1	1	891,000	936,000
S166	Superintendent (BPS-17)	1	1	725,000	761,000
A057	Assistant (BPS-16)	1	1	463,000	486,000
C082	Computer Operator (BPS-16)	1	1	332,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,394,000</u>	<u>5,665,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,394,000</u>	<u>5,665,000</u>
S035	Senior Clerk (BPS-14)	1	1	381,000	400,000
J013	Junior Clerk (BPS-11)	2	2	618,000	649,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	285,000	299,000
B013	Bearer (BPS-03)	2	2	475,000	499,000
C057	Chowkidar (BPS-03)	4	4	915,000	961,000
C095	Cook (BPS-03)	1	1	238,000	250,000
C160	Computer Lab Attendant (BPS-03)	2	2	451,000	474,000
M010	Mali (BPS-03)	2	2	475,000	499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
N005 Naib Qasid (BPS-03)	3	3	867,000		910,000
S162 Sweeper (BPS-03)	2	2	451,000		474,000
T049 Tubewell Operator (BPS-03)	1	1	238,000		250,000
A012	TOTAL ALLOWANCES		17,729,000	22,034,000	23,234,000
A012-1	TOTAL REGULAR ALLOWANCES		16,438,000	20,743,000	21,947,000
A01201 Senior Post Allowance			9,000	15,000	15,000
A01202 House Rent Allowance			2,037,000	2,070,000	2,139,000
A01203 Conveyance Allowance			1,329,000	1,554,000	1,395,000
A01207 Washing Allowance			224,000	204,000	235,000
A01208 Dress Allowance			224,000	204,000	235,000
A0120D Integrated Allowance			134,000	123,000	141,000
A01216 Qualification Allowance			113,000	150,000	150,000
A01217 Medical Allowance			834,000	814,000	876,000
A0121T Adhoc Relief Allowance 2013			143,000	116,000	150,000
A01224 Entertainment Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			110,000	87,000	116,000
A0122N Special Conveyance Allowance to Disabled Employees			79,000	72,000	72,000
A01233 Unattractive Area Allowance			418,000	415,000	439,000
001 Unattractive Area Allowance			418,000	415,000	439,000
A01238 Charge allowance			43,000	8,000	45,000
A01239 Special allowance				171,000	180,000
001 Special Allowance				171,000	180,000
A0124H Special Allowance-2021			318,000	207,000	334,000
A0124L Weather Allowance			264,000	194,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%			1,962,000	1,808,000	2,060,000
A0124R Adhoc Relief Allowance 2022			1,966,000	1,810,000	2,064,000
A0124X Adhoc Relief Allowance 2023			5,502,000	5,616,000	5,777,000
A01250 Incentive Allowance			579,000	701,000	700,000
001 Incentive Allowance			579,000	701,000	700,000
A0125E Adhoc Relief Allowance 2024				4,117,000	4,323,000
A01270 Other			130,000	267,000	270,000
001 Others			130,000	267,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,291,000</u>	<u>1,291,000</u>	<u>1,287,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		160,000		100,000
A01289	Teaching Allowance		1,129,000	1,289,000	1,185,000
A03	TOTAL OPERATING EXPENSES		<u>840,000</u>	<u>1,453,000</u>	<u>1,048,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>68,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		62,000	60,000	68,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>750,000</u>	<u>600,000</u>
A03303	Electricity		<u>500,000</u>	<u>750,000</u>	<u>600,000</u>
001	Electricity		500,000	750,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>430,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	400,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>205,000</u>	<u>199,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		15,000	50,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>65,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	30,000	50,000
Govt Commerce College (Boys) Talash Dir			34,984,000	42,996,000	41,550,000
Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,616,000</u>	<u>45,815,000</u>	<u>49,359,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>24,548,000</u>	<u>25,776,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>17,562,000</u>	<u>18,441,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>17,562,000</u>	<u>18,441,000</u>
P082	Professor (BPS-20)	1	1	1,212,000	1,273,000
A160	Associate Professor (BPS-19)	5	5	3,183,000	3,342,000
A130	Assistant Professor (BPS-18)	7	7	2,792,000	2,932,000
D072	Director Of Physical Education (BPS-17)	1	1	535,000	562,000
L028	Lecturer (BPS-17)	13	13	7,972,000	8,371,000
L033	Librarian (BPS-17)	1	1	381,000	400,000
S166	Superintendent (BPS-17)	1	1	559,000	587,000
A057	Assistant (BPS-16)	1	1	666,000	699,000
C082	Computer Operator (BPS-16)	1	1	262,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>6,986,000</u>	<u>7,335,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>6,986,000</u>	<u>7,335,000</u>
S035	Senior Clerk (BPS-14)	1	1	784,000	823,000
J013	Junior Clerk (BPS-11)	1	1	344,000	361,000
P022	Pesh Imam (BPS-09)	1	1	309,000	324,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	273,000	287,000
B013	Bearer (BPS-03)	3	3	713,000	749,000
C057	Chowkidar (BPS-03)	5	5	1,164,000	1,222,000
C095	Cook (BPS-03)	1	1	238,000	250,000
C160	Computer Lab Attendant (BPS-03)	2	2	523,000	549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
DA4319	Principal Govt Commerce College Timergara Dir Lower						
L002	Laboratory Attendant	(BPS-03)	1	1	238,000	250,000	
M010	Mali	(BPS-03)	1	1	238,000	250,000	
N005	Naib Qasid	(BPS-03)	4	4	986,000	1,035,000	
S162	Sweeper	(BPS-03)	4	4	938,000	985,000	
T049	Tubewell Operator	(BPS-03)	1	1	238,000	250,000	
A012	TOTAL ALLOWANCES				<u>18,068,000</u>	<u>23,927,000</u>	<u>23,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,531,000</u>	<u>22,355,000</u>	<u>22,311,000</u>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				2,070,000	2,241,000	2,174,000
A01203	Conveyance Allowance				1,375,000	1,756,000	1,444,000
A01207	Washing Allowance				284,000	249,000	298,000
A01208	Dress Allowance				284,000	249,000	298,000
A0120D	Integrated Allowance				171,000	150,000	180,000
A01217	Medical Allowance				810,000	810,000	851,000
A0121T	Adhoc Relief Allowance 2013				169,000	183,000	177,000
A01224	Entertainment Allowance				20,000	26,000	21,000
A01226	Computer Allowance				20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				117,000	126,000	126,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000		1,000
A01233	Unattractive Area Allowance				<u>541,000</u>	<u>535,000</u>	<u>568,000</u>
001	Unattractive Area Allowance				541,000	535,000	568,000
A01238	Charge allowance				1,000	8,000	8,000
A0124H	Special Allowance-2021				219,000	189,000	230,000
A0124L	Weather Allowance				300,000	194,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,873,000	1,815,000	1,967,000
A0124R	Adhoc Relief Allowance 2022				1,876,000	1,998,000	1,970,000
A0124X	Adhoc Relief Allowance 2023				5,814,000	6,460,000	6,105,000
A01250	Incentive Allowance				<u>260,000</u>	<u>357,000</u>	<u>350,000</u>
001	Incentive Allowance				260,000	357,000	350,000
A0125E	Adhoc Relief Allowance 2024					4,684,000	4,918,000
A01270	Other				<u>326,000</u>	<u>292,000</u>	<u>342,000</u>
001	Others				326,000	292,000	342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,537,000</u>	<u>1,572,000</u>	<u>1,272,000</u>
A01274	Medical Charges		<u>43,000</u>	<u>78,000</u>	<u>1,000</u>
001	Medical Charges		43,000	78,000	1,000
A01278	Leave Salary		<u>154,000</u>	<u>154,000</u>	<u>1,000</u>
001	Leave Salary		154,000	154,000	1,000
A01284	Firewood Allowance		226,000		100,000
A01289	Teaching Allowance		1,114,000	1,340,000	1,170,000
A03	TOTAL OPERATING EXPENSES		<u>861,000</u>	<u>996,000</u>	<u>918,000</u>
A032	TOTAL COMMUNICATIONS		<u>96,000</u>	<u>66,000</u>	<u>97,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		90,000	60,000	90,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>260,000</u>	<u>450,000</u>
A03303	Electricity		<u>500,000</u>	<u>260,000</u>	<u>450,000</u>
001	Electricity		500,000	260,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>430,000</u>	<u>182,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>400,000</u>	<u>160,000</u>
001	Travelling Allowance		80,000	400,000	160,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>240,000</u>	<u>189,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		30,000	50,000	40,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>60,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
001	Advertising and Publicity		20,000	60,000	22,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	40,000	50,000
Principal Govt Commerce College Timergara Dir Lower			43,564,000	46,903,000	50,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,214,000</u>	<u>64,468,000</u>	<u>80,856,000</u>
A011	TOTAL PAY	65	65	<u>41,309,000</u>	<u>43,327,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>33,180,000</u>	<u>34,792,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>33,014,000</u>	<u>34,665,000</u>
P082	Professor (BPS-20)	3	3	6,118,000	6,424,000
A160	Associate Professor (BPS-19)	9	9	8,114,000	8,520,000
A130	Assistant Professor (BPS-18)	12	12	8,447,000	8,869,000
D072	Director Of Physical Education (BPS-18)	1	1	1,438,000	1,510,000
L033	Librarian (BPS-18)	1	1	1,200,000	1,260,000
L028	Lecturer (BPS-17)	9	9	6,296,000	6,611,000
S166	Superintendent (BPS-17)	1	1	629,000	660,000
A057	Assistant (BPS-16)	1	1	772,000	811,000
A01102	Personal pay			140,000	21,000
A01103	Special Pay			26,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>8,129,000</u>	<u>8,535,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>8,075,000</u>	<u>8,479,000</u>
S035	Senior Clerk (BPS-14)	1	1	807,000	847,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	535,000	562,000
J013	Junior Clerk (BPS-11)	1	1	547,000	574,000
P022	Pesh Imam (BPS-09)	1	1	213,000	224,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	510,000	536,000
B013	Bearer (BPS-03)	2	2	820,000	861,000
C057	Chowkidar (BPS-03)	4	4	1,104,000	1,159,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DI4396	Principal Govt Commerce College D I Khan					
C095	Cook	(BPS-03)	2	2	487,000	511,000
C160	Computer Lab Attendant	(BPS-03)	2	2	356,000	374,000
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	178,000	187,000
L035	Library Attendant	(BPS-03)	1	1	285,000	299,000
M010	Mali	(BPS-03)	2	2	369,000	387,000
N005	Naib Qasid	(BPS-03)	4	4	891,000	936,000
S080	Shop Attendant	(BPS-03)	1	1	190,000	200,000
S162	Sweeper	(BPS-03)	3	3	629,000	660,000
T049	Tubewell Operator	(BPS-03)	1	1	154,000	162,000
A01152	Personal pay				28,000	19,000
A01153	Special Pay				26,000	24,000
A012	TOTAL ALLOWANCES				<u>28,905,000</u>	<u>32,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,781,000</u>	<u>30,009,000</u>
A01201	Senior Post Allowance					104,000
A01202	House Rent Allowance				3,627,000	3,248,000
A01203	Conveyance Allowance				2,111,000	1,843,000
A01207	Washing Allowance				303,000	273,000
A01208	Dress Allowance				303,000	273,000
A0120D	Integrated Allowance				182,000	164,000
A01217	Medical Allowance				1,827,000	1,079,000
A0121T	Adhoc Relief Allowance 2013				384,000	307,000
A01224	Entertainment Allowance				24,000	15,000
A0122C	Adhoc Relief Allowance - 2015				270,000	217,000
A0122N	Special Conveyance Allowance to Disabled Employees				79,000	72,000
A01238	Charge allowance				8,000	6,000
A0124H	Special Allowance-2021				549,000	372,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,996,000	2,672,000
A0124R	Adhoc Relief Allowance 2022				3,490,000	2,883,000
A0124X	Adhoc Relief Allowance 2023				10,328,000	9,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A0125E	Adhoc Relief Allowance 2024			6,854,000	7,197,000
A01270	Other		<u>300,000</u>	<u>154,000</u>	<u>200,000</u>
001	Others		300,000	154,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,124,000</u>	<u>2,064,000</u>	<u>2,230,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,122,000	2,062,000	2,228,000
A03	TOTAL OPERATING EXPENSES		<u>1,489,000</u>	<u>1,289,000</u>	<u>1,391,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>28,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		40,000	20,000	44,000
A033	TOTAL UTILITIES		<u>601,000</u>	<u>801,000</u>	<u>751,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	<u>750,000</u>
001	Electricity		600,000	800,000	750,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>		<u>200,000</u>
A03402	Rent for Office Building		500,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>220,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A039	TOTAL GENERAL		<u>240,000</u>	<u>240,000</u>	<u>265,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Advertising and Publicity		100,000	100,000	110,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		45,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,380,000</u>	<u>3,814,000</u>	<u>1,705,000</u>
A041	TOTAL PENSION		<u>3,380,000</u>	<u>3,814,000</u>	<u>1,705,000</u>
A04114	Superannuation Encashment of L.P.R		3,380,000	3,814,000	1,705,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	50,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
Principal Govt Commerce College D I Khan			75,169,000	69,672,000	84,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,248,000</u>	<u>31,923,000</u>	<u>37,794,000</u>
A011	TOTAL PAY	46	46	<u>17,761,000</u>	<u>15,409,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>14,101,000</u>	<u>11,948,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>14,101,000</u>	<u>11,948,000</u>
P082	Professor (BPS-20)	1	1	807,000	847,000
A160	Associate Professor (BPS-19)	4	4	3,992,000	4,192,000
A130	Assistant Professor (BPS-18)	8	8	3,124,000	3,280,000
D072	Director Of Physical Education (BPS-17)	1	1	392,000	412,000
L028	Lecturer (BPS-17)	12	12	5,073,000	5,327,000
L033	Librarian (BPS-17)	1	1	392,000	412,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,660,000</u>	<u>3,461,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,660,000</u>	<u>3,461,000</u>
J013	Junior Clerk (BPS-11)	3	3	748,000	785,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	202,000	212,000
B013	Bearer (BPS-03)	2	2	369,000	387,000
C057	Chowkidar (BPS-03)	4	4	678,000	712,000
C095	Cook (BPS-03)	1	1	202,000	212,000
C160	Computer Lab Attendant (BPS-03)	1	1	273,000	287,000
M010	Mali (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	392,000	412,000
S162	Sweeper (BPS-03)	2	2	392,000	412,000
T049	Tubewell Operator (BPS-03)	1	1	202,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A012	TOTAL ALLOWANCES		<u>15,487,000</u>	<u>16,514,000</u>	<u>19,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,109,000</u>	<u>15,478,000</u>	<u>17,708,000</u>
A01202	House Rent Allowance		1,762,000	1,634,000	1,850,000
A01203	Conveyance Allowance		1,197,000	1,292,000	1,257,000
A01207	Washing Allowance		177,000	168,000	186,000
A01208	Dress Allowance		176,000	168,000	185,000
A0120D	Integrated Allowance		106,000	101,000	111,000
A01217	Medical Allowance		668,000	629,000	701,000
A0121T	Adhoc Relief Allowance 2013		100,000	89,000	105,000
A01224	Entertainment Allowance		13,000	20,000	14,000
A0122C	Adhoc Relief Allowance - 2015		70,000	63,000	74,000
A01233	Unattractive Area Allowance		<u>301,000</u>	<u>444,000</u>	<u>445,000</u>
001	Unattractive Area Allowance		301,000	444,000	445,000
A0124H	Special Allowance-2021		139,000	157,000	146,000
A0124L	Weather Allowance		162,000	148,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,566,000	1,224,000	1,644,000
A0124R	Adhoc Relief Allowance 2022		1,532,000	1,353,000	1,609,000
A0124X	Adhoc Relief Allowance 2023		4,680,000	4,487,000	4,914,000
A01250	Incentive Allowance		<u>1,295,000</u>	<u>103,000</u>	<u>700,000</u>
001	Incentive Allowance		1,295,000	103,000	700,000
A0125E	Adhoc Relief Allowance 2024			3,270,000	3,434,000
A01270	Other		<u>165,000</u>	<u>128,000</u>	<u>173,000</u>
001	Others		165,000	128,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,378,000</u>	<u>1,036,000</u>	<u>1,436,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		219,000		219,000
A01289	Teaching Allowance		1,157,000	1,034,000	1,215,000
A03	TOTAL OPERATING EXPENSES		<u>552,000</u>	<u>780,000</u>	<u>656,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A032	TOTAL COMMUNICATIONS		<u>107,000</u>	<u>73,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		7,000	15,000	8,000
A03202	Telephone and Trunk Call		100,000	58,000	100,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>1,000</u>	<u>165,000</u>
A03302	Water		1,000		1,000
A03303	Electricity		<u>149,000</u>	<u>1,000</u>	<u>164,000</u>
001	Electricity		149,000	1,000	164,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>480,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>450,000</u>	<u>150,000</u>
001	Travelling Allowance		90,000	450,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>226,000</u>	<u>211,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery		50,000	80,000	55,000
A03902	Printing and Publication		<u>35,000</u>	<u>80,000</u>	<u>45,000</u>
001	Printing and publication		35,000	80,000	45,000
A03905	Newspapers Periodicals and Books		15,000	6,000	17,000
A03907	Advertising & Publicity		<u>35,000</u>		<u>39,000</u>
001	Advertising and Publicity		35,000		39,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,924,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,924,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,924,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>105,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>55,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	55,000	50,000
Principal Govt Commercial Training Institute Wari Dir Upper			33,882,000	34,733,000	38,552,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,428,000</u>	<u>22,908,000</u>	<u>29,154,000</u>
A011	TOTAL PAY	37	37	<u>13,020,000</u>	<u>13,674,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,872,000</u>	<u>10,367,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,872,000</u>	<u>10,367,000</u>
P082	Professor (BPS-20)	1	1	1,532,000	1,609,000
A160	Associate Professor (BPS-19)	3	3	1,438,000	1,510,000
A130	Assistant Professor (BPS-18)	5	5	1,557,000	1,635,000
D072	Director Of Physical Education (BPS-17)	1	1	510,000	536,000
L028	Lecturer (BPS-17)	11	11	3,683,000	3,867,000
L033	Librarian (BPS-17)	1	1	510,000	536,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
C082	Computer Operator (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,148,000</u>	<u>3,307,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,148,000</u>	<u>3,307,000</u>
J013	Junior Clerk (BPS-11)	1	1	381,000	400,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	178,000	187,000
B013	Bearer (BPS-03)	1	1	154,000	162,000
C057	Chowkidar (BPS-03)	3	3	594,000	624,000
C095	Cook (BPS-03)	1	1	202,000	212,000
C160	Computer Lab Attendant (BPS-03)	1	1	297,000	312,000
M010	Mali (BPS-03)	1	1	297,000	312,000
N005	Naib Qasid (BPS-03)	2	2	451,000	474,000
S162	Sweeper (BPS-03)	1	1	297,000	312,000
T049	Tubewell Operator (BPS-03)	1	1	297,000	312,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A012	TOTAL ALLOWANCES		<u>12,408,000</u>	<u>11,892,000</u>	<u>15,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,286,000</u>	<u>11,059,000</u>	<u>14,302,000</u>
A01201	Senior Post Allowance		17,000		15,000
A01202	House Rent Allowance		1,588,000	1,201,000	1,667,000
A01203	Conveyance Allowance		961,000	778,000	1,009,000
A01207	Washing Allowance		132,000	108,000	139,000
A01208	Dress Allowance		132,000	108,000	139,000
A0120D	Integrated Allowance		79,000	65,000	83,000
A01217	Medical Allowance		567,000	429,000	595,000
A0121T	Adhoc Relief Allowance 2013		140,000	82,000	147,000
A01224	Entertainment Allowance		21,000	12,000	22,000
A0122C	Adhoc Relief Allowance - 2015		96,000	56,000	101,000
A01238	Charge allowance		10,000		11,000
A0124H	Special Allowance-2021		46,000	39,000	48,000
A0124L	Weather Allowance		8,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,159,000	994,000	1,217,000
A0124R	Adhoc Relief Allowance 2022		1,385,000	992,000	1,454,000
A0124X	Adhoc Relief Allowance 2023		4,140,000	3,234,000	4,347,000
A01250	Incentive Allowance		<u>804,000</u>	<u>623,000</u>	<u>844,000</u>
001	Incentive Allowance		804,000	623,000	844,000
A0125E	Adhoc Relief Allowance 2024			2,338,000	2,455,000
A01270	Other		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,122,000</u>	<u>833,000</u>	<u>1,178,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,120,000	831,000	1,176,000
A03	TOTAL OPERATING EXPENSES		<u>921,000</u>	<u>793,000</u>	<u>930,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>3,000</u>	<u>57,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A03201	Postage and Telegraph		6,000	2,000	7,000
A03202	Telephone and Trunk Call		45,000	1,000	50,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>400,000</u>	<u>550,000</u>
A03303	Electricity		<u>600,000</u>	<u>400,000</u>	<u>550,000</u>
001	Electricity		600,000	400,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>190,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>160,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	160,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>200,000</u>	<u>201,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		30,000	50,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Advertising and Publicity		35,000	35,000	39,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>825,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>825,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	825,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	50,000	50,000
Principal Govt Commerce College Hangu			26,436,000	24,627,000	30,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>85,450,000</u>	<u>73,180,000</u>	<u>97,993,000</u>
A011	TOTAL PAY		<u>33,960,000</u>	<u>37,319,000</u>	<u>35,746,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26,497,000</u>	<u>30,960,000</u>	<u>27,909,000</u>
A01101	Total Basic Pay Of Officer		<u>26,218,000</u>	<u>30,578,000</u>	<u>27,529,000</u>
P082	Professor	(BPS-20)	3	3	1,547,000
A160	Associate Professor	(BPS-19)	7	7	5,439,000
A130	Assistant Professor	(BPS-18)	10	10	6,598,000
D072	Director Of Physical Education	(BPS-17)	1	1	725,000
L028	Lecturer	(BPS-17)	9	9	9,955,000
L033	Librarian	(BPS-17)	1	1	1,176,000
S166	Superintendent	(BPS-17)	1	1	641,000
A057	Assistant	(BPS-16)	1	1	784,000
A01102	Personal pay		279,000	382,000	380,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,463,000</u>	<u>6,359,000</u>	<u>7,837,000</u>
A01151	Total Basic Pay Other Staff		<u>7,463,000</u>	<u>6,359,000</u>	<u>7,837,000</u>
S035	Senior Clerk	(BPS-14)	1	1	737,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	332,000
J013	Junior Clerk	(BPS-11)	2	2	856,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	262,000
B013	Bearer	(BPS-03)	1	1	250,000
C057	Chowkidar	(BPS-03)	3	3	926,000
C095	Cook	(BPS-03)	1	1	262,000
C160	Computer Lab Attendant	(BPS-03)	2	2	499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
HR4342	Principal Govt College of Commerce K T S Haripur						
M010	Mali	(BPS-03)	3	3	713,000	749,000	
N005	Naib Qasid	(BPS-03)	4	4	1,117,000	1,173,000	
S080	Shop Attendant	(BPS-03)	2	2	629,000	660,000	
S162	Sweeper	(BPS-03)	2	2	618,000	649,000	
T049	Tubewell Operator	(BPS-03)	1	1	262,000	275,000	
A012	TOTAL ALLOWANCES		<u>51,490,000</u>			<u>35,861,000</u>	<u>62,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>48,618,000</u>			<u>33,246,000</u>	<u>59,231,000</u>
A01201	Senior Post Allowance				50,000	45,000	53,000
A01202	House Rent Allowance				3,788,000	3,409,000	3,977,000
A01203	Conveyance Allowance				23,125,000	2,072,000	24,281,000
A01207	Washing Allowance				253,000	228,000	266,000
A01208	Dress Allowance				253,000	228,000	266,000
A0120D	Integrated Allowance				152,000	137,000	160,000
A01217	Medical Allowance				1,351,000	1,199,000	1,419,000
A0121T	Adhoc Relief Allowance 2013				341,000	314,000	358,000
A01224	Entertainment Allowance				70,000	62,000	74,000
A01226	Computer Allowance				20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				241,000	221,000	253,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				452,000	381,000	475,000
A0124L	Weather Allowance				14,000	13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,527,000	2,654,000	3,703,000
A0124R	Adhoc Relief Allowance 2022				3,422,000	3,354,000	3,593,000
A0124X	Adhoc Relief Allowance 2023				11,274,000	10,846,000	11,838,000
A0125E	Adhoc Relief Allowance 2024					7,805,000	8,195,000
A01270	Other				<u>198,000</u>	<u>180,000</u>	<u>208,000</u>
001	Others				198,000	180,000	208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,872,000</u>			<u>2,615,000</u>	<u>3,016,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,870,000	2,613,000	3,014,000
A03	TOTAL OPERATING EXPENSES		<u>1,265,000</u>	<u>2,278,000</u>	<u>1,632,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>97,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		88,000	90,000	97,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>1,301,000</u>	<u>1,055,000</u>
A03301	Gas		50,000	1,000	55,000
A03303	Electricity		<u>800,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	Electricity		800,000	1,300,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>630,000</u>	<u>228,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		75,000	600,000	200,000
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	30,000	28,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>250,000</u>	<u>244,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Stationery		70,000	80,000	77,000
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		35,000	50,000	40,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,690,000</u>	<u>2,449,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,690,000</u>	<u>2,449,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,690,000	2,449,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>110,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
Principal Govt College of Commerce K T S Haripur			86,807,000	78,259,000	102,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,146,000</u>	<u>41,727,000</u>	<u>48,743,000</u>
A011	TOTAL PAY		<u>24,378,000</u>	<u>20,721,000</u>	<u>25,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,677,000</u>	<u>15,147,000</u>	<u>18,562,000</u>
A01101	Total Basic Pay Of Officer		<u>17,677,000</u>	<u>15,146,000</u>	<u>18,561,000</u>
P082	Professor	(BPS-20)	1	1	1,022,000
A160	Associate Professor	(BPS-19)	4	4	3,599,000
A130	Assistant Professor	(BPS-18)	7	7	4,467,000
D072	Director Of Physical Education	(BPS-17)	1	1	796,000
L028	Lecturer	(BPS-17)	13	13	6,641,000
L033	Librarian	(BPS-17)	1	1	499,000
S166	Superintendent	(BPS-17)	1	1	653,000
A01150	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,701,000</u>	<u>5,574,000</u>	<u>7,035,000</u>
A01151	Total Basic Pay Other Staff		<u>6,701,000</u>	<u>5,574,000</u>	<u>7,035,000</u>
S035	Senior Clerk	(BPS-14)	1	1	618,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	594,000
J013	Junior Clerk	(BPS-11)	3	3	1,628,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	344,000
C057	Chowkidar	(BPS-03)	3	3	963,000
C160	Computer Lab Attendant	(BPS-03)	2	2	523,000
M010	Mali	(BPS-03)	1	1	428,000
N005	Naib Qasid	(BPS-03)	2	2	606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
KK4258	Principal Govt College of Management Sciences Karak						
S080	Shop Attendant	(BPS-03)	2	2	440,000		462,000
S162	Sweeper	(BPS-03)	2	2	344,000		361,000
T049	Tubewell Operator	(BPS-03)	1	1	213,000		224,000
A012	TOTAL ALLOWANCES				17,768,000	21,006,000	23,146,000
A012-1	TOTAL REGULAR ALLOWANCES				16,184,000	19,647,000	21,690,000
A01201	Senior Post Allowance					21,000	22,000
A01202	House Rent Allowance			2,228,000	2,132,000		2,339,000
A01203	Conveyance Allowance			1,343,000	1,342,000		1,410,000
A01207	Washing Allowance			172,000	156,000		181,000
A01208	Dress Allowance			172,000	156,000		181,000
A0120D	Integrated Allowance			101,000	92,000		106,000
A01217	Medical Allowance			809,000	787,000		849,000
A0121T	Adhoc Relief Allowance 2013			227,000	183,000		238,000
A01224	Entertainment Allowance			26,000	37,000		27,000
A0122C	Adhoc Relief Allowance - 2015			153,000	125,000		161,000
A01233	Unattractive Area Allowance			<u>3,000</u>			
001	Unattractive Area Allowance			3,000			
A01238	Charge allowance			4,000	11,000		12,000
A0124H	Special Allowance-2021			265,000	285,000		278,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,094,000	1,706,000		2,199,000
A0124R	Adhoc Relief Allowance 2022			2,054,000	1,836,000		2,157,000
A0124X	Adhoc Relief Allowance 2023			6,236,000	6,060,000		6,548,000
A0125E	Adhoc Relief Allowance 2024				4,448,000		4,670,000
A01270	Other			<u>297,000</u>	<u>270,000</u>		<u>312,000</u>
001	Others			297,000	270,000		312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,584,000	1,359,000	1,456,000
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>		<u>1,000</u>
001	Medical Charges			50,000	1,000		1,000
A01278	Leave Salary			<u>149,000</u>	<u>1,000</u>		<u>1,000</u>
001	Leave Salary			149,000	1,000		1,000
A01289	Teaching Allowance			1,385,000	1,357,000		1,454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A03	TOTAL OPERATING EXPENSES		<u>1,070,000</u>	<u>1,341,000</u>	<u>1,078,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>774,000</u>	<u>510,000</u>	<u>633,000</u>
A03302	Water		30,000	25,000	33,000
A03303	Electricity		<u>744,000</u>	<u>485,000</u>	<u>600,000</u>
001	Electricity		744,000	485,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>620,000</u>	<u>222,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		80,000	600,000	200,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>155,000</u>	<u>161,000</u>
A03901	Stationery		<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001	Stationery		55,000	60,000	61,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>130,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	70,000	50,000
Principal Govt College of Management Sciences Karak			43,313,000	43,200,000	49,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>79,573,000</u>	<u>57,277,000</u>	<u>89,759,000</u>
A011	TOTAL PAY	58	58	<u>57,732,000</u>	<u>28,659,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	38	<u>51,724,000</u>	<u>24,535,000</u>
A01101	Total Basic Pay Of Officer	38	38	<u>51,649,000</u>	<u>24,475,000</u>
P082	Professor (BPS-20)	2	2	1,342,000	1,409,000
A160	Associate Professor (BPS-19)	8	8	7,044,000	7,396,000
A130	Assistant Professor (BPS-18)	13	13	8,744,000	9,181,000
D072	Director Of Physical Education (BPS-17)	1	1	832,000	874,000
L028	Lecturer (BPS-17)	11	11	31,573,000	33,152,000
L033	Librarian (BPS-17)	1	1	760,000	798,000
S166	Superintendent (BPS-17)	1	1	938,000	985,000
A057	Assistant (BPS-16)	1	1	416,000	437,000
A01103	Special Pay			75,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>6,008,000</u>	<u>4,124,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,975,000</u>	<u>4,076,000</u>
S035	Senior Clerk (BPS-14)	1	1	689,000	723,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	344,000	361,000
J013	Junior Clerk (BPS-11)	1	1	356,000	374,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	440,000	462,000
B013	Bearer (BPS-03)	1	1	202,000	212,000
C057	Chowkidar (BPS-03)	3	3	784,000	823,000
C095	Cook (BPS-03)	1	1	285,000	299,000
C160	Computer Lab Attendant (BPS-03)	2	2	440,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
KT4423	Principal Govt College of Management Sciences Kohat						
M010	Mali	(BPS-03)	1	1	297,000	312,000	
N005	Naib Qasid	(BPS-03)	3	3	820,000	861,000	
S080	Shop Attendant	(BPS-03)	1	1	356,000	374,000	
S162	Sweeper	(BPS-03)	2	2	606,000	636,000	
T049	Tubewell Operator	(BPS-03)	1	1	356,000	374,000	
A01153	Special Pay				33,000	48,000	50,000
A012	TOTAL ALLOWANCES				<u>21,841,000</u>	<u>28,618,000</u>	<u>29,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,674,000</u>	<u>26,215,000</u>	<u>26,850,000</u>
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				2,978,000	3,096,000	3,127,000
A01203	Conveyance Allowance				1,771,000	1,755,000	1,860,000
A01207	Washing Allowance				158,000	144,000	166,000
A01208	Dress Allowance				158,000	144,000	166,000
A0120D	Integrated Allowance				95,000	87,000	100,000
A01217	Medical Allowance				990,000	1,080,000	1,040,000
A0121T	Adhoc Relief Allowance 2013				285,000	270,000	299,000
A01224	Entertainment Allowance				47,000	50,000	49,000
A01226	Computer Allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				176,000	168,000	185,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01238	Charge allowance				8,000	8,000	8,000
A01239	Special allowance					<u>31,000</u>	
001	Special Allowance					31,000	
A0124H	Special Allowance-2021				281,000	304,000	295,000
A0124L	Weather Allowance				9,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,344,000	2,298,000	2,461,000
A0124R	Adhoc Relief Allowance 2022				2,570,000	2,504,000	2,699,000
A0124X	Adhoc Relief Allowance 2023				7,582,000	8,149,000	7,961,000
A0125E	Adhoc Relief Allowance 2024					5,911,000	6,207,000
A01270	Other				<u>124,000</u>	<u>120,000</u>	<u>130,000</u>
001	Others				124,000	120,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,167,000</u>	<u>2,403,000</u>	<u>2,275,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Leave Salary		1,000	200,000	1,000
A01289	Teaching Allowance		2,165,000	2,202,000	2,273,000
A03	TOTAL OPERATING EXPENSES		<u>1,203,000</u>	<u>1,362,000</u>	<u>1,329,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>77,000</u>	<u>97,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		81,000	70,000	89,000
A033	TOTAL UTILITIES		<u>830,000</u>	<u>800,000</u>	<u>870,000</u>
A03301	Gas		200,000	200,000	220,000
A03303	Electricity		<u>630,000</u>	<u>600,000</u>	<u>650,000</u>
001	Electricity		630,000	600,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>330,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>300,000</u>	<u>130,000</u>
001	Travelling Allowance		75,000	300,000	130,000
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	30,000	28,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>155,000</u>	<u>204,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
001	Advertising and Publicity		30,000		33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
Principal Govt College of Management Sciences Kohat			80,868,000	58,741,000	91,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,138,000</u>	<u>48,894,000</u>	<u>61,273,000</u>
A011	TOTAL PAY	51	51	<u>32,554,000</u>	<u>34,181,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>25,733,000</u>	<u>27,020,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>25,733,000</u>	<u>27,020,000</u>
P082	Professor (BPS-20)	1	1	1,580,000	1,659,000
A160	Associate Professor (BPS-19)	4	4	5,203,000	5,463,000
A130	Assistant Professor (BPS-18)	9	9	6,903,000	7,248,000
D072	Director Of Physical Education (BPS-17)	1	1	1,188,000	1,247,000
L028	Lecturer (BPS-17)	13	13	8,554,000	8,982,000
L033	Librarian (BPS-17)	1	1	1,473,000	1,547,000
S166	Superintendent (BPS-17)	1	1	832,000	874,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>6,821,000</u>	<u>7,161,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>6,821,000</u>	<u>7,161,000</u>
S035	Senior Clerk (BPS-14)	1	1	938,000	985,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	582,000	611,000
J013	Junior Clerk (BPS-11)	2	2	879,000	923,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	369,000	387,000
D112	Driver (BPS-06)	1	1	332,000	349,000
C057	Chowkidar (BPS-03)	3	3	963,000	1,011,000
C160	Computer Lab Attendant (BPS-03)	2	2	547,000	574,000
M010	Mali (BPS-03)	2	2	582,000	611,000
N005	Naib Qasid (BPS-03)	3	3	666,000	699,000
S162	Sweeper (BPS-03)	2	2	392,000	412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
LK4222	Principal Govt Commerce College Lakki Marwat						
T049	Tubewell Operator	(BPS-03)	1	1	202,000	212,000	
W032	Workshop Attendant	(BPS-03)	2	2	369,000	387,000	
A012	TOTAL ALLOWANCES				<u>20,584,000</u>	<u>24,284,000</u>	<u>27,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,104,000</u>	<u>22,807,000</u>	<u>25,538,000</u>
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				2,553,000	2,418,000	2,681,000
A01203	Conveyance Allowance				1,614,000	1,481,000	1,695,000
A01207	Washing Allowance				211,000	167,000	222,000
A01208	Dress Allowance				211,000	167,000	222,000
A0120D	Integrated Allowance				127,000	100,000	133,000
A01217	Medical Allowance				923,000	883,000	969,000
A0121T	Adhoc Relief Allowance 2013				281,000	225,000	295,000
A01224	Entertainment Allowance				28,000	32,000	29,000
A0122C	Adhoc Relief Allowance - 2015				193,000	155,000	203,000
A01238	Charge allowance				50,000	45,000	53,000
A0124H	Special Allowance-2021				426,000	408,000	447,000
A0124L	Weather Allowance				12,000		12,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,318,000	2,011,000	2,434,000
A0124R	Adhoc Relief Allowance 2022				2,537,000	2,212,000	2,664,000
A0124X	Adhoc Relief Allowance 2023				7,570,000	7,239,000	7,949,000
A0125E	Adhoc Relief Allowance 2024					5,219,000	5,480,000
A01270	Other				<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others				33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,480,000</u>	<u>1,477,000</u>	<u>1,554,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,478,000	1,475,000	1,552,000
A03	TOTAL OPERATING EXPENSES				<u>1,044,000</u>	<u>1,655,000</u>	<u>1,241,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>60,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		9,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>1,000,000</u>	<u>850,000</u>
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		700,000	1,000,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>350,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	300,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	50,000	22,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>245,000</u>	<u>204,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	60,000	33,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,196,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>1,196,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	569,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	627,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>255,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>255,000</u>	
A12470	Others			255,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Principal Govt Commerce College Lakki Marwat			54,280,000	52,096,000	62,622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,213,000</u>	<u>82,868,000</u>	<u>90,989,000</u>
A011	TOTAL PAY	66	66	<u>40,448,000</u>	<u>41,652,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>32,083,000</u>	<u>33,594,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>31,709,000</u>	<u>33,294,000</u>
P082	Professor (BPS-20)	3	3	4,514,000	4,740,000
A160	Associate Professor (BPS-19)	8	8	7,081,000	7,435,000
A130	Assistant Professor (BPS-18)	13	13	9,326,000	9,792,000
D072	Director Of Physical Education (BPS-18)	1	1	856,000	899,000
L033	Librarian (BPS-18)	1	1	950,000	998,000
L028	Lecturer (BPS-17)	9	9	7,769,000	8,157,000
S166	Superintendent (BPS-17)	1	1	547,000	574,000
A057	Assistant (BPS-16)	1	1	666,000	699,000
A01102	Personal pay			374,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>8,365,000</u>	<u>6,447,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>8,365,000</u>	<u>6,447,000</u>
S035	Senior Clerk (BPS-14)	1	1	678,000	712,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	332,000	349,000
J013	Junior Clerk (BPS-11)	1	1	392,000	412,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	238,000	250,000
D112	Driver (BPS-06)	2	2	451,000	474,000
B013	Bearer (BPS-03)	2	2	594,000	624,000
C057	Chowkidar (BPS-03)	3	3	1,010,000	1,061,000
C065	Cleaner (BPS-03)	2	2	416,000	437,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA						
C095	Cook	(BPS-03)	2	2	559,000	587,000	
C160	Computer Lab Attendant	(BPS-03)	3	3	618,000	649,000	
M010	Mali	(BPS-03)	3	3	701,000	736,000	
N005	Naib Qasid	(BPS-03)	4	4	1,117,000	1,173,000	
S080	Shop Attendant	(BPS-03)	1	1	321,000	337,000	
S162	Sweeper	(BPS-03)	2	2	760,000	798,000	
T049	Tubewell Operator	(BPS-03)	1	1	178,000	187,000	
A012	TOTAL ALLOWANCES		<u>37,765,000</u>			<u>41,216,000</u>	<u>48,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,189,000</u>			<u>38,312,000</u>	<u>45,038,000</u>
A01201	Senior Post Allowance				17,000	19,000	15,000
A01202	House Rent Allowance				4,646,000	4,100,000	4,878,000
A01203	Conveyance Allowance				2,652,000	2,308,000	2,785,000
A01207	Washing Allowance				304,000	276,000	319,000
A01208	Dress Allowance				304,000	276,000	319,000
A0120D	Integrated Allowance				183,000	166,000	192,000
A01217	Medical Allowance				1,761,000	1,653,000	1,849,000
A0121T	Adhoc Relief Allowance 2013				484,000	361,000	508,000
A01224	Entertainment Allowance				68,000	64,000	71,000
A0122C	Adhoc Relief Allowance - 2015				337,000	254,000	354,000
A0122N	Special Conveyance Allowance to Disabled Employees				79,000	72,000	72,000
A01238	Charge allowance				8,000	2,000	8,000
A0124H	Special Allowance-2021				331,000	360,000	348,000
A0124L	Weather Allowance				108,000	98,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,131,000	3,489,000	4,338,000
A0124R	Adhoc Relief Allowance 2022				4,705,000	3,713,000	4,940,000
A0124X	Adhoc Relief Allowance 2023				13,707,000	11,988,000	14,392,000
A01250	Incentive Allowance					<u>7,000</u>	<u>7,000</u>
001	Incentive Allowance					7,000	7,000
A0125E	Adhoc Relief Allowance 2024					8,695,000	9,130,000
A01267	Warden/ Boarding House Allowance				1,000	2,000	3,000
A01270	Other				<u>363,000</u>	<u>409,000</u>	<u>410,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA				
001	Others		363,000	409,000	410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,576,000</u>	<u>2,904,000</u>	<u>3,571,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>176,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		176,000	1,000	1,000
A01289	Teaching Allowance		3,399,000	2,902,000	3,569,000
A03	TOTAL OPERATING EXPENSES		<u>1,952,000</u>	<u>3,587,000</u>	<u>2,662,000</u>
A032	TOTAL COMMUNICATIONS		<u>134,000</u>	<u>73,000</u>	<u>147,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		124,000	63,000	136,000
A033	TOTAL UTILITIES		<u>1,400,000</u>	<u>1,900,000</u>	<u>1,720,000</u>
A03301	Gas		700,000	700,000	770,000
A03303	Electricity		<u>700,000</u>	<u>1,200,000</u>	<u>950,000</u>
001	Electricity		700,000	1,200,000	950,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>312,000</u>	<u>300,000</u>
A03603	Registration		50,000	312,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>1,020,000</u>	<u>222,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	1,000,000	200,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>248,000</u>	<u>282,000</u>	<u>273,000</u>
A03901	Stationery		<u>68,000</u>	<u>68,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA				
001	Stationery		68,000	68,000	75,000
A03902	Printing and Publication		<u>50,000</u>	<u>54,000</u>	<u>55,000</u>
001	Printing and publication		50,000	54,000	55,000
A03905	Newspapers Periodicals and Books		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	80,000	55,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,920,000</u>	<u>3,613,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,920,000</u>	<u>3,613,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,920,000	3,613,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	3,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>127,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>67,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>67,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	67,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		60,000	60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA				
GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA			80,297,000	91,502,000	97,408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,634,000</u>	<u>28,566,000</u>	<u>30,045,000</u>
A011	TOTAL PAY	35	35	<u>15,339,000</u>	<u>16,107,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>11,666,000</u>	<u>12,250,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>11,666,000</u>	<u>12,250,000</u>
P082	Professor (BPS-20)	1	1	1,188,000	1,247,000
A160	Associate Professor (BPS-19)	3	3	1,913,000	2,009,000
A130	Assistant Professor (BPS-18)	7	7	3,005,000	3,155,000
D072	Director Of Physical Education (BPS-17)	1	1	392,000	412,000
L028	Lecturer (BPS-17)	9	9	4,455,000	4,678,000
L033	Librarian (BPS-17)	1	1	392,000	412,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,673,000</u>	<u>3,857,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,673,000</u>	<u>3,857,000</u>
S035	Senior Clerk (BPS-14)	1	1	796,000	836,000
J013	Junior Clerk (BPS-11)	1	1	344,000	361,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	297,000	312,000
B013	Bearer (BPS-03)	1	1	238,000	250,000
C057	Chowkidar (BPS-03)	3	3	760,000	798,000
C095	Cook (BPS-03)	1	1	238,000	250,000
C160	Computer Lab Attendant (BPS-03)	1	1	238,000	250,000
M010	Mali (BPS-03)	1	1	238,000	250,000
N005	Naib Qasid (BPS-03)	1	1	262,000	275,000
S162	Sweeper (BPS-03)	1	1	262,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A012	TOTAL ALLOWANCES		<u>10,295,000</u>	<u>14,517,000</u>	<u>13,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,450,000</u>	<u>13,547,000</u>	<u>13,051,000</u>
A01201	Senior Post Allowance			14,000	15,000
A01202	House Rent Allowance		1,308,000	1,487,000	1,373,000
A01203	Conveyance Allowance		945,000	941,000	992,000
A01207	Washing Allowance		119,000	108,000	125,000
A01208	Dress Allowance		119,000	108,000	125,000
A0120D	Integrated Allowance		72,000	65,000	76,000
A01217	Medical Allowance		490,000	743,000	515,000
A0121T	Adhoc Relief Allowance 2013		89,000	103,000	93,000
A01224	Entertainment Allowance		7,000	18,000	7,000
A0122C	Adhoc Relief Allowance - 2015		57,000	69,000	60,000
A01238	Charge allowance		8,000	10,000	10,000
A0124H	Special Allowance-2021		139,000	187,000	146,000
A0124L	Weather Allowance		43,000	39,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,222,000	1,179,000	1,283,000
A0124R	Adhoc Relief Allowance 2022		1,194,000	1,270,000	1,254,000
A0124X	Adhoc Relief Allowance 2023		3,506,000	4,108,000	3,681,000
A0125E	Adhoc Relief Allowance 2024			2,966,000	3,114,000
A01270	Other		<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
001	Others		132,000	132,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>845,000</u>	<u>970,000</u>	<u>887,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		843,000	968,000	885,000
A03	TOTAL OPERATING EXPENSES		<u>854,000</u>	<u>1,253,000</u>	<u>1,011,000</u>
A032	TOTAL COMMUNICATIONS		<u>207,000</u>	<u>11,000</u>	<u>228,000</u>
A03201	Postage and Telegraph		7,000	10,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A03202	Telephone and Trunk Call		200,000	1,000	220,000
A033	TOTAL UTILITIES		<u>372,000</u>	<u>372,000</u>	<u>400,000</u>
A03303	Electricity		<u>372,000</u>	<u>372,000</u>	<u>400,000</u>
001	Electricity		372,000	372,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>620,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>600,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	600,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>250,000</u>	<u>211,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery		50,000	80,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>40,000</u>
001	Printing and publication			50,000	40,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	40,000	44,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>1,760,000</u>	<u>1,761,000</u>
A041	TOTAL PENSION		<u>800,000</u>	<u>1,760,000</u>	<u>1,761,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	1,760,000	1,761,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Principal Govt Commerce College Balakot Mansehra			27,384,000	31,680,000	32,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MD4284	Principal Govt Commerce College Thana Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,524,000</u>	<u>82,761,000</u>	<u>87,087,000</u>	
A011	TOTAL PAY	78	78	<u>41,459,000</u>	<u>41,467,000</u>	<u>43,489,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>31,910,000</u>	<u>34,995,000</u>	<u>33,495,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>31,816,000</u>	<u>34,908,000</u>	<u>33,407,000</u>
P082	Professor (BPS-20)	2	2	4,348,000		4,565,000
A160	Associate Professor (BPS-19)	8	8	5,370,000		5,639,000
A130	Assistant Professor (BPS-18)	16	16	9,457,000		9,930,000
D072	Director Of Physical Education (BPS-18)	1	1	844,000		886,000
L033	Librarian (BPS-18)	1	1	1,438,000		1,510,000
L028	Lecturer (BPS-17)	15	15	8,922,000		9,368,000
S166	Superintendent (BPS-17)	1	1	784,000		823,000
A057	Assistant (BPS-16)	1	1	653,000		686,000
A01103	Special Pay			79,000	72,000	72,000
A01105	Qualification Pay			15,000	15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>9,549,000</u>	<u>6,472,000</u>	<u>9,994,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>9,470,000</u>	<u>6,448,000</u>	<u>9,944,000</u>
S035	Senior Clerk (BPS-14)	1	1	653,000		686,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	2	2	629,000		660,000
J013	Junior Clerk (BPS-11)	4	4	1,354,000		1,422,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	475,000		499,000
D112	Driver (BPS-06)	1	1	369,000		387,000
B013	Bearer (BPS-03)	2	2	381,000		400,000
C057	Chowkidar (BPS-03)	4	4	1,319,000		1,385,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MD4284	Principal Govt Commerce College Thana Malakand						
C065	Cleaner	(BPS-03)	1	1	262,000	275,000	
C095	Cook	(BPS-03)	2	2	416,000	437,000	
C160	Computer Lab Attendant	(BPS-03)	3	3	737,000	774,000	
M010	Mali	(BPS-03)	2	2	416,000	437,000	
N005	Naib Qasid	(BPS-03)	5	5	1,212,000	1,273,000	
S080	Shop Attendant	(BPS-03)	2	2	487,000	511,000	
S162	Sweeper	(BPS-03)	2	2	760,000	798,000	
A01153	Special Pay				79,000	24,000	50,000
A012	TOTAL ALLOWANCES				33,065,000	41,294,000	43,598,000
A012-1	TOTAL REGULAR ALLOWANCES				30,373,000	38,559,000	40,771,000
A01201	Senior Post Allowance				37,000	30,000	39,000
A01202	House Rent Allowance				3,825,000	3,693,000	4,016,000
A01203	Conveyance Allowance				2,328,000	2,520,000	2,444,000
A01207	Washing Allowance				277,000	252,000	291,000
A01208	Dress Allowance				277,000	252,000	291,000
A0120D	Integrated Allowance				166,000	151,000	174,000
A01217	Medical Allowance				1,459,000	1,366,000	1,532,000
A0121T	Adhoc Relief Allowance 2013				422,000	393,000	443,000
A01224	Entertainment Allowance				62,000	63,000	65,000
A0122C	Adhoc Relief Allowance - 2015				285,000	266,000	299,000
A0122N	Special Conveyance Allowance to Disbaled Employees				158,000	144,000	144,000
A01233	Unattractive Area Allowance				1,036,000	970,000	1,030,000
001	Unattractive Area Allowance				1,036,000	970,000	1,030,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				595,000	499,000	625,000
A0124L	Weather Allowance				112,000	90,000	93,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,430,000	3,247,000	3,602,000
A0124R	Adhoc Relief Allowance 2022				3,913,000	3,686,000	4,109,000
A0124X	Adhoc Relief Allowance 2023				11,620,000	12,015,000	12,201,000
A0125E	Adhoc Relief Allowance 2024					8,614,000	9,045,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A01270	Other		<u>363,000</u>	<u>300,000</u>	<u>320,000</u>
001	Others		363,000	300,000	320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,692,000</u>	<u>2,735,000</u>	<u>2,827,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>68,000</u>	<u>1,000</u>
001	Leave Salary		1,000	68,000	1,000
A01289	Teaching Allowance		2,690,000	2,666,000	2,825,000
A03	TOTAL OPERATING EXPENSES		<u>857,000</u>	<u>1,267,000</u>	<u>1,045,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>47,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		50,000	40,000	55,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>800,000</u>	<u>750,000</u>
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	<u>750,000</u>
001	Electricity		600,000	800,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	300,000	100,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		20,000	20,000	22,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>690,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>690,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	690,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>115,000</u>	<u>138,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	40,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>25,000</u>	<u>33,000</u>
A13701	Hardware		30,000	25,000	33,000
Principal Govt Commerce College Thana Malakand			75,508,000	84,145,000	88,961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>89,108,000</u>	<u>93,771,000</u>	<u>103,838,000</u>
A011	TOTAL PAY	71	71	<u>47,989,000</u>	<u>50,356,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>39,054,000</u>	<u>40,974,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>38,526,000</u>	<u>40,452,000</u>
P070	Principal (BPS-21)	1	1	2,008,000	2,108,000
P082	Professor (BPS-20)	2	2	2,388,000	2,507,000
A160	Associate Professor (BPS-19)	11	11	8,839,000	9,281,000
A130	Assistant Professor (BPS-18)	13	13	10,870,000	11,414,000
D072	Director Of Physical Education (BPS-18)	1	1	1,698,000	1,783,000
L033	Librarian (BPS-18)	1	1	807,000	847,000
L028	Lecturer (BPS-17)	10	10	10,621,000	11,152,000
S166	Superintendent (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	725,000	761,000
A01102	Personal pay			317,000	210,000
A01103	Special Pay			211,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>8,935,000</u>	<u>9,382,000</u>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>8,898,000</u>	<u>9,343,000</u>
S035	Senior Clerk (BPS-14)	1	1	713,000	749,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	332,000	349,000
J013	Junior Clerk (BPS-11)	3	3	986,000	1,035,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	475,000	499,000
A147	Assistant Store Keeper (BPS-06)	1	1	238,000	250,000
D112	Driver (BPS-06)	1	1	392,000	412,000
B013	Bearer (BPS-03)	2	2	701,000	736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4730	Principal Govt Commerce College Mardan						
C057	Chowkidar	(BPS-03)	4	4	1,081,000	1,135,000	
C095	Cook	(BPS-03)	1	1	226,000	237,000	
C160	Computer Lab Attendant	(BPS-03)	3	3	689,000	723,000	
M010	Mali	(BPS-03)	2	2	547,000	574,000	
N005	Naib Qasid	(BPS-03)	5	5	1,438,000	1,510,000	
S162	Sweeper	(BPS-03)	3	3	867,000	910,000	
T049	Tubewell Operator	(BPS-03)	1	1	213,000	224,000	
A01153	Special Pay				37,000	34,000	39,000
A012	TOTAL ALLOWANCES				41,119,000	45,962,000	53,482,000
A012-1	TOTAL REGULAR ALLOWANCES				37,190,000	42,504,000	49,357,000
A01201	Senior Post Allowance				52,000	39,000	55,000
A01202	House Rent Allowance				5,170,000	4,582,000	5,429,000
A01203	Conveyance Allowance				2,945,000	2,878,000	3,092,000
A01207	Washing Allowance				271,000	204,000	285,000
A01208	Dress Allowance				271,000	204,000	285,000
A0120D	Integrated Allowance				145,000	123,000	152,000
A01217	Medical Allowance				1,713,000	1,382,000	1,799,000
A0121T	Adhoc Relief Allowance 2013				486,000	375,000	510,000
A01224	Entertainment Allowance				97,000	95,000	102,000
A01226	Computer Allowance				15,000	3,000	18,000
A0122C	Adhoc Relief Allowance - 2015				341,000	259,000	300,000
A0122N	Special Conveyance Allowance to Disabled Employees				158,000	162,000	166,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				590,000	553,000	620,000
A0124L	Weather Allowance				59,000	111,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,400,000	3,617,000	4,620,000
A0124R	Adhoc Relief Allowance 2022				5,111,000	4,185,000	5,367,000
A0124X	Adhoc Relief Allowance 2023				14,978,000	13,535,000	15,727,000
A0125E	Adhoc Relief Allowance 2024					9,820,000	10,311,000
A01270	Other				<u>380,000</u>	<u>369,000</u>	<u>399,000</u>
001	Others				380,000	369,000	399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,929,000</u>	<u>3,458,000</u>	<u>4,125,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		3,927,000	3,456,000	4,123,000
A03	TOTAL OPERATING EXPENSES		<u>1,327,000</u>	<u>3,035,000</u>	<u>1,786,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>160,000</u>	<u>157,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		50,000	150,000	150,000
A033	TOTAL UTILITIES		<u>1,036,000</u>	<u>1,500,000</u>	<u>1,330,000</u>
A03301	Gas		336,000	600,000	480,000
A03303	Electricity		<u>700,000</u>	<u>900,000</u>	<u>850,000</u>
001	Electricity		700,000	900,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>1,230,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>1,200,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	1,200,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>145,000</u>	<u>127,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others		50,000	70,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,900,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,900,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,900,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>140,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	80,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	60,000	55,000
Principal Govt Commerce College Mardan			90,537,000	101,847,000	105,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,137,000</u>	<u>27,460,000</u>	<u>30,503,000</u>
A011	TOTAL PAY	37	37	<u>13,664,000</u>	<u>14,344,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>9,457,000</u>	<u>9,929,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>9,457,000</u>	<u>9,929,000</u>
P082	Professor (BPS-20)	1	1	1,639,000	1,721,000
A160	Associate Professor (BPS-19)	4	4	832,000	874,000
A130	Assistant Professor (BPS-18)	6	6	1,663,000	1,746,000
D072	Director Of Physical Education (BPS-17)	1	1	428,000	449,000
L028	Lecturer (BPS-17)	7	7	3,588,000	3,767,000
L033	Librarian (BPS-17)	2	2	760,000	798,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
C082	Computer Operator (BPS-16)	1	1	226,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,207,000</u>	<u>4,415,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,207,000</u>	<u>4,415,000</u>
S035	Senior Clerk (BPS-14)	1	1	84,000	88,000
J013	Junior Clerk (BPS-11)	1	1	440,000	462,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	356,000	374,000
B013	Bearer (BPS-03)	1	1	309,000	324,000
C057	Chowkidar (BPS-03)	3	3	903,000	948,000
C095	Cook (BPS-03)	1	1	309,000	324,000
C160	Computer Lab Attendant (BPS-03)	1	1	309,000	324,000
M010	Mali (BPS-03)	1	1	309,000	324,000
N005	Naib Qasid (BPS-03)	2	2	582,000	611,000
S162	Sweeper (BPS-03)	1	1	309,000	324,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
T049 Tubewell Operator (BPS-03)	1	1	297,000		312,000
A012	TOTAL ALLOWANCES		<u>12,473,000</u>	<u>13,825,000</u>	<u>16,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,595,000</u>	<u>12,895,000</u>	<u>15,237,000</u>
A01202	House Rent Allowance		1,651,000	1,557,000	1,734,000
A01203	Conveyance Allowance		1,200,000	1,052,000	1,260,000
A01207	Washing Allowance		124,000	127,000	130,000
A01208	Dress Allowance		124,000	127,000	130,000
A0120D	Integrated Allowance		75,000	76,000	79,000
A01217	Medical Allowance		545,000	522,000	572,000
A0121T	Adhoc Relief Allowance 2013		77,000	64,000	81,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		55,000	46,000	58,000
A0124H	Special Allowance-2021		464,000	236,000	487,000
A0124L	Weather Allowance		44,000	37,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,307,000	1,182,000	1,372,000
A0124R	Adhoc Relief Allowance 2022		1,343,000	1,223,000	1,410,000
A0124X	Adhoc Relief Allowance 2023		4,526,000	3,663,000	4,752,000
A0125E	Adhoc Relief Allowance 2024			2,884,000	3,028,000
A01270	Other		<u>33,000</u>	<u>75,000</u>	<u>75,000</u>
001	Others		33,000	75,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>878,000</u>	<u>930,000</u>	<u>922,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		876,000	928,000	920,000
A03	TOTAL OPERATING EXPENSES		<u>344,000</u>	<u>465,000</u>	<u>391,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>85,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		74,000	80,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>210,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	180,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>170,000</u>	<u>182,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Stationery		70,000	80,000	77,000
A03905	Newspapers Periodicals and Books		15,000	10,000	17,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt Commerce College (Women) Mardan			26,583,000	28,027,000	31,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,614,000</u>	<u>57,971,000</u>	<u>63,789,000</u>
A011	TOTAL PAY	46	46	<u>28,213,000</u>	<u>29,638,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>23,309,000</u>	<u>24,487,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>23,132,000</u>	<u>24,287,000</u>
P082	Professor (BPS-20)	2	2	2,079,000	2,183,000
A160	Associate Professor (BPS-19)	7	7	6,688,000	7,022,000
A130	Assistant Professor (BPS-18)	7	7	5,322,000	5,588,000
D072	Director Of Physical Education (BPS-17)	1	1	666,000	699,000
L028	Lecturer (BPS-17)	7	7	6,427,000	6,748,000
L033	Librarian (BPS-17)	1	1	666,000	699,000
S166	Superintendent (BPS-17)	1	1	547,000	574,000
A057	Assistant (BPS-16)	1	1	737,000	774,000
A01102	Personal pay			177,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,904,000</u>	<u>5,151,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,904,000</u>	<u>5,151,000</u>
S035	Senior Clerk (BPS-14)	1	1	737,000	774,000
J013	Junior Clerk (BPS-11)	1	1	369,000	387,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	238,000	250,000
D112	Driver (BPS-06)	1	1	238,000	250,000
B013	Bearer (BPS-03)	1	1	213,000	224,000
C057	Chowkidar (BPS-03)	4	4	807,000	847,000
C095	Cook (BPS-03)	1	1	213,000	224,000
C160	Computer Lab Attendant (BPS-03)	2	2	392,000	412,000
M010	Mali (BPS-03)	1	1	213,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4732	Principal Govt College of Commerce No. 2 Mardan						
N005	Naib Qasid	(BPS-03)	3	3	618,000	649,000	
S162	Sweeper	(BPS-03)	2	2	653,000	686,000	
T049	Tubewell Operator	(BPS-03)	1	1	213,000	224,000	
A012	TOTAL ALLOWANCES		<u>26,401,000</u>			<u>28,513,000</u>	<u>34,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,915,000</u>			<u>26,472,000</u>	<u>31,541,000</u>
A01201	Senior Post Allowance		23,000		15,000	15,000	
A01202	House Rent Allowance		3,313,000		2,773,000	3,479,000	
A01203	Conveyance Allowance		1,946,000		1,746,000	2,043,000	
A01207	Washing Allowance		189,000		168,000	198,000	
A01208	Dress Allowance		188,000		168,000	197,000	
A0120D	Integrated Allowance		113,000		101,000	119,000	
A01217	Medical Allowance		1,091,000		906,000	1,146,000	
A0121T	Adhoc Relief Allowance 2013		305,000		251,000	320,000	
A01224	Entertainment Allowance		53,000		49,000	56,000	
A01226	Computer Allowance		10,000		9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		206,000		169,000	190,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		165,000		126,000	144,000	
A01238	Charge allowance		8,000		8,000	8,000	
A0124H	Special Allowance-2021		345,000		314,000	362,000	
A0124L	Weather Allowance		55,000		46,000	55,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,913,000		2,210,000	3,059,000	
A0124R	Adhoc Relief Allowance 2022		3,299,000		2,644,000	3,464,000	
A0124X	Adhoc Relief Allowance 2023		9,599,000		8,502,000	10,079,000	
A0125E	Adhoc Relief Allowance 2024				6,132,000	6,439,000	
A01270	Other		94,000		135,000	150,000	
001	Others		94,000		135,000	150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,486,000</u>			<u>2,041,000</u>	<u>2,610,000</u>
A01274	Medical Charges		1,000		1,000	1,000	
001	Medical Charges		1,000		1,000	1,000	
A01278	Leave Salary		1,000		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,484,000	2,039,000	2,608,000
A03	TOTAL OPERATING EXPENSES		<u>1,527,000</u>	<u>1,559,000</u>	<u>1,610,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>84,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		74,000	74,000	81,000
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,250,000</u>
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,250,000</u>
001	Electricity		1,200,000	1,200,000	1,250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	100,000	88,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>145,000</u>	<u>149,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Stationery		70,000	80,000	77,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>235,000</u>	<u>3,724,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>235,000</u>	<u>3,724,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	235,000	3,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>100,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		60,000	50,000	66,000
Principal Govt College of Commerce No. 2 Mardan			56,263,000	59,866,000	69,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MR4798	Govt.College of Managment Sciences Takhtbai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,998,000</u>	<u>16,424,000</u>	<u>21,785,000</u>	
A011	TOTAL PAY	34	34	<u>16,432,000</u>	<u>8,208,000</u>	<u>17,254,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>13,887,000</u>	<u>7,977,000</u>	<u>14,583,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>13,887,000</u>	<u>7,977,000</u>	<u>14,583,000</u>
A160	Associate Professor (BPS-19)	3	3	3,351,000		3,519,000
A130	Assistant Professor (BPS-18)	3	3	2,174,000		2,283,000
D774	Director Physical Education (BPS-17)	1	1	570,000		599,000
L028	Lecturer (BPS-17)	12	12	6,866,000		7,209,000
L033	Librarian (BPS-17)	1	1	570,000		599,000
A057	Assistant (BPS-16)	1	1	356,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,545,000</u>	<u>231,000</u>	<u>2,671,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,545,000</u>	<u>231,000</u>	<u>2,671,000</u>
J013	Junior Clerk (BPS-11)	2	2	475,000		499,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	416,000		437,000
C057	Chowkidar (BPS-03)	2	2	369,000		387,000
C160	Computer Lab Attendant (BPS-03)	2	2	369,000		387,000
M010	Mali (BPS-03)	1	1	178,000		187,000
N005	Naib Qasid (BPS-03)	2	2	369,000		387,000
S162	Sweeper (BPS-03)	2	2	369,000		387,000
A012	TOTAL ALLOWANCES			<u>2,566,000</u>	<u>8,216,000</u>	<u>4,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,355,000</u>	<u>7,467,000</u>	<u>4,309,000</u>
A01202	House Rent Allowance			385,000	946,000	404,000
A01203	Conveyance Allowance			301,000	545,000	316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4798	Govt.College of Managment Sciences Takhtbai Mardan				
A01207	Washing Allowance		1,000		1,000
A01208	Dress Allowance		1,000		1,000
A0120D	Integrated Allowance		1,000		1,000
A01217	Medical Allowance		112,000	326,000	118,000
A0121T	Adhoc Relief Allowance 2013		19,000	48,000	20,000
A01224	Entertainment Allowance		1,000	16,000	1,000
A01226	Computer Allowance			7,000	18,000
A0122C	Adhoc Relief Allowance - 2015		12,000	32,000	32,000
A01238	Charge allowance		1,000		1,000
A0124H	Special Allowance-2021		146,000	110,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%		285,000	729,000	299,000
A0124R	Adhoc Relief Allowance 2022		293,000	729,000	308,000
A0124X	Adhoc Relief Allowance 2023		797,000	2,266,000	837,000
A0125E	Adhoc Relief Allowance 2024			1,653,000	1,736,000
A01270	Other			<u>60,000</u>	<u>63,000</u>
001	Others			60,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>749,000</u>	<u>222,000</u>
A01289	Teaching Allowance		211,000	749,000	222,000
A03	TOTAL OPERATING EXPENSES		<u>6,633,000</u>	<u>5,561,000</u>	<u>2,444,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		30,000	30,000	33,000
A033	TOTAL UTILITIES		<u>82,000</u>	<u>120,000</u>	<u>150,000</u>
A03303	Electricity		<u>82,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		82,000	120,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>2,250,000</u>	<u>1,800,000</u>	<u>1,900,000</u>
A03402	Rent for Office Building		2,250,000	1,800,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4798	Govt.College of Managment Sciences Takhtbai Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>420,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>400,000</u>	<u>140,000</u>
001	Travelling Allowance		80,000	400,000	140,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>4,166,000</u>	<u>3,186,000</u>	<u>193,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Printing and publication		15,000	15,000	17,000
A03905	Newspapers Periodicals and Books		4,000,000	3,000,000	10,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Advertising and Publicity		60,000	70,000	66,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Others		40,000	50,000	44,000
A09	TOTAL PHYSICAL ASSETS		<u>21,469,000</u>	<u>21,469,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>15,001,000</u>	<u>15,001,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>15,000,000</u>	<u>15,000,000</u>	<u>1,000</u>
003	I.T. Equipment		15,000,000	15,000,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000	1,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4798	Govt.College of Managment Sciences Takhtbai Mardan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>467,000</u>	<u>467,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>467,000</u>	<u>467,000</u>	<u>1,000</u>
001	Plant and Machinery		467,000	467,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
001	Furniture & Fixture		6,000,000	6,000,000	1,000
Govt.College of Managment Sciences Takhtbai Mardan			47,100,000	43,454,000	24,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,747,000</u>	<u>57,448,000</u>	<u>58,470,000</u>
A011	TOTAL PAY	59	59	<u>28,691,000</u>	<u>30,126,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>22,396,000</u>	<u>23,515,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>22,396,000</u>	<u>23,515,000</u>
P082	Professor (BPS-20)	2	2	2,103,000	2,208,000
A160	Associate Professor (BPS-19)	7	7	4,836,000	5,078,000
A130	Assistant Professor (BPS-18)	9	9	3,908,000	4,103,000
L033	Librarian (BPS-18)	1	1	1,307,000	1,372,000
D072	Director Of Physical Education (BPS-17)	1	1	1,307,000	1,372,000
L028	Lecturer (BPS-17)	10	10	7,651,000	8,034,000
S166	Superintendent (BPS-17)	1	1	547,000	574,000
A057	Assistant (BPS-16)	1	1	737,000	774,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>6,295,000</u>	<u>6,611,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>6,295,000</u>	<u>6,611,000</u>
S035	Senior Clerk (BPS-14)	1	1	213,000	224,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	451,000	474,000
J013	Junior Clerk (BPS-11)	3	3	666,000	699,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	570,000	599,000
B013	Bearer (BPS-03)	2	2	629,000	660,000
C057	Chowkidar (BPS-03)	5	5	678,000	712,000
C095	Cook (BPS-03)	1	1	451,000	474,000
C160	Computer Lab Attendant (BPS-03)	4	4	820,000	861,000
M010	Mali (BPS-03)	2	2	629,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
NR4296	Principal Govt 2nd Commerce College Nowshera					
N005	Naib Qasid	(BPS-03)	3	3	594,000	624,000
S162	Sweeper	(BPS-03)	2	2	416,000	437,000
T049	Tubewell Operator	(BPS-03)	1	1	178,000	187,000
A012	TOTAL ALLOWANCES		21,056,000	28,837,000	28,344,000	
A012-1	TOTAL REGULAR ALLOWANCES		19,589,000	27,164,000	26,804,000	
A01201	Senior Post Allowance		17,000	15,000	15,000	
A01202	House Rent Allowance		2,817,000	2,953,000	2,958,000	
A01203	Conveyance Allowance		1,640,000	1,767,000	1,722,000	
A01207	Washing Allowance		238,000	204,000	250,000	
A01208	Dress Allowance		238,000	204,000	250,000	
A0120D	Integrated Allowance		143,000	123,000	150,000	
A01217	Medical Allowance		990,000	1,050,000	1,040,000	
A0121T	Adhoc Relief Allowance 2013		254,000	246,000	267,000	
A01224	Entertainment Allowance		50,000	50,000	53,000	
A01226	Computer Allowance		3,000		18,000	
A0122C	Adhoc Relief Allowance - 2015		172,000	169,000	181,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		238,000	216,000	216,000	
A01238	Charge allowance		8,000	8,000	8,000	
A0124H	Special Allowance-2021		685,000	713,000	719,000	
A0124L	Weather Allowance		17,000		17,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,255,000	2,376,000	2,368,000	
A0124R	Adhoc Relief Allowance 2022		2,507,000	2,599,000	2,632,000	
A0124X	Adhoc Relief Allowance 2023		7,111,000	8,309,000	7,467,000	
A0125E	Adhoc Relief Allowance 2024			5,959,000	6,257,000	
A01270	Other		<u>206,000</u>	<u>203,000</u>	<u>216,000</u>	
001	Others		206,000	203,000	216,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,467,000	1,673,000	1,540,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,465,000	1,671,000	1,538,000
A03	TOTAL OPERATING EXPENSES		<u>1,021,000</u>	<u>2,546,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>51,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	1,000	7,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>1,000,000</u>	<u>870,000</u>
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	<u>870,000</u>
001	Electricity		700,000	1,000,000	870,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>1,330,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>1,300,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	1,300,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,120,000</u>	<u>1,075,000</u>	<u>3,800,000</u>
A041	TOTAL PENSION		<u>1,120,000</u>	<u>1,075,000</u>	<u>3,800,000</u>
A04114	Superannuation Encashment of L.P.R		1,120,000	1,075,000	3,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Principal Govt 2nd Commerce College Nowshera			51,984,000	61,170,000	63,662,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,798,000</u>	<u>47,872,000</u>	<u>45,224,000</u>
A011	TOTAL PAY	39	39	<u>18,579,000</u>	<u>23,974,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>13,123,000</u>	<u>20,071,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>13,045,000</u>	<u>20,071,000</u>
P082	Professor (BPS-20)	1	1	1,117,000	1,173,000
A160	Associate Professor (BPS-19)	4	4	3,124,000	3,280,000
A130	Assistant Professor (BPS-18)	9	9	2,495,000	2,620,000
D072	Director Of Physical Education (BPS-17)	1	1	1,093,000	1,148,000
L028	Lecturer (BPS-17)	5	5	3,992,000	4,192,000
L033	Librarian (BPS-17)	1	1	487,000	511,000
A057	Assistant (BPS-16)	1	1	737,000	774,000
A01102	Personal pay			78,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,456,000</u>	<u>3,903,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,456,000</u>	<u>3,903,000</u>
S035	Senior Clerk (BPS-14)	1	1	570,000	599,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	559,000	587,000
J013	Junior Clerk (BPS-11)	2	2	737,000	774,000
L001	Laboratory Assistant (BPS-07)	1	1	72,000	76,000
C057	Chowkidar (BPS-03)	2	2	606,000	636,000
C160	Computer Lab Attendant (BPS-03)	2	2	1,010,000	1,061,000
M010	Mali (BPS-03)	2	2	547,000	574,000
N005	Naib Qasid (BPS-03)	2	2	559,000	587,000
S080	Shop Attendant (BPS-03)	1	1	226,000	237,000
S162	Sweeper (BPS-03)	2	2	404,000	424,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
NR4297	Principal Govt College of Management Sciences Nowshera						
T049	Tubewell Operator	(BPS-03)	1	1	166,000	174,000	
A012	TOTAL ALLOWANCES		<u>20,219,000</u>			<u>23,898,000</u>	<u>25,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,464,000</u>			<u>22,020,000</u>	<u>23,661,000</u>
A01201	Senior Post Allowance		8,000	15,000	15,000		
A01202	House Rent Allowance		2,620,000	2,498,000	2,751,000		
A01203	Conveyance Allowance		1,603,000	1,471,000	1,683,000		
A01207	Washing Allowance		158,000	141,000	166,000		
A01208	Dress Allowance		158,000	141,000	166,000		
A0120D	Integrated Allowance		95,000	85,000	100,000		
A01217	Medical Allowance		1,114,000	831,000	1,170,000		
A0121T	Adhoc Relief Allowance 2013		182,000	178,000	191,000		
A01224	Entertainment Allowance		30,000	32,000	32,000		
A0122C	Adhoc Relief Allowance - 2015		127,000	124,000	133,000		
A01238	Charge allowance		8,000	8,000	8,000		
A0124H	Special Allowance-2021		92,000	84,000	97,000		
A0124L	Weather Allowance		1,000		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,245,000	2,140,000	2,357,000		
A0124R	Adhoc Relief Allowance 2022		2,217,000	2,140,000	2,328,000		
A0124X	Adhoc Relief Allowance 2023		6,641,000	6,902,000	6,973,000		
A0125E	Adhoc Relief Allowance 2024			5,020,000	5,271,000		
A01270	Other		<u>165,000</u>	<u>210,000</u>	<u>210,000</u>		
001	Others		165,000	210,000	210,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,755,000</u>			<u>1,878,000</u>	<u>2,054,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>800,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary		800,000	1,000	1,000		
A01289	Teaching Allowance		1,954,000	1,876,000	2,052,000		
A03	TOTAL OPERATING EXPENSES		<u>854,000</u>			<u>1,755,000</u>	<u>973,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A032	TOTAL COMMUNICATIONS		81,000	70,000	89,000
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		74,000	60,000	81,000
A033	TOTAL UTILITIES		508,000	500,000	530,000
A03303	Electricity		508,000	500,000	530,000
001	Electricity		508,000	500,000	530,000
A038	TOTAL TRAVEL & TRANSPORTATION		80,000	950,000	150,000
A03805	Travelling Allowance		80,000	950,000	150,000
001	Travelling Allowance		80,000	950,000	150,000
A039	TOTAL GENERAL		185,000	235,000	204,000
A03901	Stationery		50,000	50,000	55,000
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		40,000	90,000	44,000
001	Printing and publication		40,000	90,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		30,000	30,000	33,000
001	Advertising and Publicity		30,000	30,000	33,000
A03970	Others		50,000	50,000	55,000
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	662,000	311,000
A041	TOTAL PENSION		1,000	662,000	311,000
A04114	Superannuation Encashment of L.P.R		1,000	662,000	311,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/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>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Principal Govt College of Management Sciences Nowshera			39,749,000	50,390,000	46,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>80,654,000</u>	<u>73,973,000</u>	<u>92,644,000</u>
A011	TOTAL PAY	50	50	<u>36,664,000</u>	<u>38,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>31,107,000</u>	<u>32,621,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>31,019,000</u>	<u>32,571,000</u>
P082	Professor (BPS-20)	3	3	5,702,000	5,987,000
A160	Associate Professor (BPS-19)	5	5	8,732,000	9,169,000
A130	Assistant Professor (BPS-18)	10	10	6,284,000	6,598,000
D072	Director Of Physical Education (BPS-17)	1	1	1,366,000	1,434,000
L028	Lecturer (BPS-17)	7	7	6,974,000	7,323,000
L033	Librarian (BPS-17)	1	1	832,000	874,000
S166	Superintendent (BPS-17)	1	1	594,000	624,000
A057	Assistant (BPS-16)	1	1	535,000	562,000
A01102	Personal pay			88,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,557,000</u>	<u>5,838,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,557,000</u>	<u>5,838,000</u>
S035	Senior Clerk (BPS-14)	1	1	772,000	811,000
J013	Junior Clerk (BPS-11)	2	2	618,000	649,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	332,000	349,000
D112	Driver (BPS-06)	1	1	250,000	263,000
B013	Bearer (BPS-03)	2	2	344,000	361,000
C057	Chowkidar (BPS-03)	4	4	938,000	985,000
C065	Cleaner (BPS-03)	1	1	178,000	187,000
C095	Cook (BPS-03)	1	1	178,000	187,000
C160	Computer Lab Attendant (BPS-03)	1	1	416,000	437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar								
M010	Mali	(BPS-03)	2	2	392,000	412,000			
N005	Naib Qasid	(BPS-03)	2	2	510,000	536,000			
S162	Sweeper	(BPS-03)	2	2	451,000	474,000			
T049	Tubewell Operator	(BPS-03)	1	1	178,000	187,000			
A012	TOTAL ALLOWANCES		<u>43,990,000</u>			<u>38,143,000</u>		<u>54,185,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>41,186,000</u>			<u>35,514,000</u>		<u>51,241,000</u>	
A01201	Senior Post Allowance				50,000	45,000	53,000		
A01202	House Rent Allowance				5,642,000	5,521,000	5,924,000		
A01203	Conveyance Allowance				12,569,000	2,106,000	13,197,000		
A01207	Washing Allowance				211,000	192,000	222,000		
A01208	Dress Allowance				211,000	192,000	222,000		
A0120D	Integrated Allowance				127,000	116,000	133,000		
A0120E	Housing Subsidy Allowance				1,026,000	587,000	1,077,000		
A01217	Medical Allowance				1,394,000	1,204,000	1,464,000		
A0121T	Adhoc Relief Allowance 2013				413,000	319,000	434,000		
A01224	Entertainment Allowance				54,000	46,000	57,000		
A0122C	Adhoc Relief Allowance - 2015				283,000	225,000	297,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				66,000	189,000	190,000		
A01238	Charge allowance				4,000	29,000	29,000		
A0124C	Disparity Reduction Allowance					5,000			
A0124H	Special Allowance-2021				474,000	360,000	498,000		
A0124L	Weather Allowance					104,000	105,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,088,000	2,620,000	3,242,000		
A0124R	Adhoc Relief Allowance 2022				3,785,000	3,197,000	3,974,000		
A0124X	Adhoc Relief Allowance 2023				11,002,000	10,300,000	11,552,000		
A0125E	Adhoc Relief Allowance 2024					7,436,000	7,808,000		
A01264	Technical Allowance					12,000	13,000		
A01270	Other				<u>787,000</u>	<u>709,000</u>	<u>750,000</u>		
001	Others				787,000	709,000	750,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,804,000</u>			<u>2,629,000</u>		<u>2,944,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A01274	Medical Charges		<u>1,000</u>	<u>59,000</u>	<u>1,000</u>
001	Medical Charges		1,000	59,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,802,000	2,569,000	2,942,000
A03	TOTAL OPERATING EXPENSES		<u>1,368,000</u>	<u>2,525,000</u>	<u>1,568,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>95,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		9,000	25,000	10,000
A03202	Telephone and Trunk Call		69,000	70,000	76,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>1,000,000</u>	<u>990,000</u>
A03301	Gas		200,000	200,000	220,000
A03303	Electricity		<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001	Electricity		700,000	800,000	770,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>950,000</u>	<u>189,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>900,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	900,000	150,000
A03808	Conveyance Charges		<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
001	Conveyance Charges		35,000	50,000	39,000
A039	TOTAL GENERAL		<u>275,000</u>	<u>480,000</u>	<u>303,000</u>
A03901	Stationery		<u>80,000</u>	<u>90,000</u>	<u>88,000</u>
001	Stationery		80,000	90,000	88,000
A03902	Printing and Publication		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Printing and publication		50,000	60,000	55,000
A03905	Newspapers Periodicals and Books		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>250,000</u>	<u>88,000</u>
001	Advertising and Publicity		80,000	250,000	88,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>160,000</u>	<u>154,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	100,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		60,000	60,000	66,000
Principal Govt Commerce College No.2 Hayatabad Peshawar			82,164,000	76,660,000	94,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,485,000</u>	<u>42,702,000</u>	<u>44,881,000</u>
A011	TOTAL PAY	32	32	<u>18,801,000</u>	<u>20,830,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>13,764,000</u>	<u>16,814,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>13,747,000</u>	<u>16,814,000</u>
P082	Professor (BPS-20)	2	2	4,598,000	4,828,000
A160	Associate Professor (BPS-19)	4	4	1,604,000	1,684,000
A130	Assistant Professor (BPS-18)	5	5	3,695,000	3,880,000
L028	Lecturer (BPS-17)	4	4	3,113,000	3,269,000
L033	Librarian (BPS-17)	1	1	381,000	400,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A01102	Personal pay			17,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,037,000</u>	<u>4,016,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,037,000</u>	<u>4,016,000</u>
S035	Senior Clerk (BPS-14)	1	1	238,000	250,000
J013	Junior Clerk (BPS-11)	2	2	1,057,000	1,110,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	475,000	499,000
B013	Bearer (BPS-03)	2	2	594,000	624,000
C057	Chowkidar (BPS-03)	2	2	606,000	636,000
C095	Cook (BPS-03)	1	1	297,000	312,000
M010	Mali (BPS-03)	1	1	309,000	324,000
N005	Naib Qasid (BPS-03)	2	2	606,000	636,000
S162	Sweeper (BPS-03)	2	2	653,000	686,000
T049	Tubewell Operator (BPS-03)	1	1	202,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A012	TOTAL ALLOWANCES		<u>19,684,000</u>	<u>21,872,000</u>	<u>25,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,882,000</u>	<u>20,505,000</u>	<u>23,462,000</u>
A01201	Senior Post Allowance		33,000	30,000	35,000
A01202	House Rent Allowance		3,927,000	3,303,000	4,123,000
A01203	Conveyance Allowance		1,416,000	1,243,000	1,487,000
A01207	Washing Allowance		145,000	132,000	152,000
A01208	Dress Allowance		145,000	132,000	152,000
A0120D	Integrated Allowance		87,000	80,000	91,000
A01217	Medical Allowance		888,000	710,000	932,000
A0121T	Adhoc Relief Allowance 2013		165,000	147,000	173,000
A01224	Entertainment Allowance		39,000	52,000	41,000
A01226	Computer Allowance		10,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015		118,000	106,000	124,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		448,000	426,000	470,000
A0124L	Weather Allowance			40,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,998,000	1,714,000	2,098,000
A0124R	Adhoc Relief Allowance 2022		2,134,000	1,838,000	2,241,000
A0124X	Adhoc Relief Allowance 2023		6,321,000	6,121,000	6,637,000
A0125E	Adhoc Relief Allowance 2024			4,414,000	4,635,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,802,000</u>	<u>1,367,000</u>	<u>1,677,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>206,000</u>	<u>30,000</u>	<u>1,000</u>
001	Leave Salary		206,000	30,000	1,000
A01289	Teaching Allowance		1,595,000	1,336,000	1,675,000
A03	TOTAL OPERATING EXPENSES		<u>2,238,000</u>	<u>2,202,000</u>	<u>2,386,000</u>
A032	TOTAL COMMUNICATIONS		<u>99,000</u>	<u>107,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk Call		87,000	95,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A033	TOTAL UTILITIES		<u>1,644,000</u>	<u>1,700,000</u>	<u>1,790,000</u>
A03301	Gas		744,000	800,000	800,000
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Electricity		900,000	900,000	990,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>105,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	80,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	25,000	22,000
A039	TOTAL GENERAL		<u>395,000</u>	<u>290,000</u>	<u>365,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>50,000</u>	<u>65,000</u>	<u>55,000</u>
001	Printing and publication		50,000	65,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>80,000</u>	<u>150,000</u>
001	Advertising and Publicity		200,000	80,000	150,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>100,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	50,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		60,000	50,000	66,000
Principal Govt Commerce College for Women Peshawar			40,855,000	45,006,000	47,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>123,629,000</u>	<u>134,263,000</u>	<u>143,959,000</u>
A011	TOTAL PAY	<u>93</u>	<u>93</u>	<u>64,949,000</u>	<u>68,258,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49</u>	<u>49</u>	<u>50,959,000</u>	<u>53,507,000</u>
A01101	Total Basic Pay Of Officer	<u>49</u>	<u>49</u>	<u>50,849,000</u>	<u>53,391,000</u>
P070	Principal (BPS-21)	1	1	2,341,000	2,458,000
P082	Professor (BPS-20)	3	3	1,866,000	1,959,000
A160	Associate Professor (BPS-19)	14	14	16,347,000	17,164,000
A130	Assistant Professor (BPS-18)	18	18	12,973,000	13,622,000
D072	Director Of Physical Education (BPS-18)	1	1	1,093,000	1,148,000
L033	Librarian (BPS-18)	1	1	1,580,000	1,659,000
L028	Lecturer (BPS-17)	9	9	12,866,000	13,509,000
S166	Superintendent (BPS-17)	1	1	963,000	1,011,000
A057	Assistant (BPS-16)	1	1	820,000	861,000
A01103	Special Pay			110,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>13,990,000</u>	<u>14,751,000</u>
A01151	Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>13,923,000</u>	<u>14,620,000</u>
S035	Senior Clerk (BPS-14)	1	1	570,000	599,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	653,000	686,000
J013	Junior Clerk (BPS-11)	4	4	2,245,000	2,357,000
L036	Library Clerk (BPS-11)	1	1	487,000	511,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	653,000	686,000
A147	Assistant Store Keeper (BPS-06)	1	1	629,000	660,000
B013	Bearer (BPS-03)	3	3	856,000	899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5794	Principal Govt Commerce College Peshawar					
C057	Chowkidar	(BPS-03)	7	7	1,735,000	1,822,000
C095	Cook	(BPS-03)	3	3	713,000	749,000
C160	Computer Lab Attendant	(BPS-03)	4	4	760,000	798,000
M010	Mali	(BPS-03)	4	4	1,319,000	1,385,000
N005	Naib Qasid	(BPS-03)	5	5	1,295,000	1,360,000
S080	Shop Attendant	(BPS-03)	2	2	689,000	723,000
S162	Sweeper	(BPS-03)	5	5	950,000	998,000
T049	Tubewell Operator	(BPS-03)	1	1	369,000	387,000
A01152	Personal pay				14,000	19,000
A01153	Special Pay				53,000	111,000
A012	TOTAL ALLOWANCES				<u>58,680,000</u>	<u>68,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,923,000</u>	<u>64,060,000</u>
A01201	Senior Post Allowance				36,000	45,000
A01202	House Rent Allowance				11,051,000	10,119,000
A01203	Conveyance Allowance				4,006,000	3,672,000
A01207	Washing Allowance				435,000	406,000
A01208	Dress Allowance				435,000	406,000
A0120D	Integrated Allowance				261,000	244,000
A0120E	Housing Subsidy Allowance				318,000	289,000
A01217	Medical Allowance				2,367,000	2,271,000
A0121T	Adhoc Relief Allowance 2013				679,000	583,000
A01224	Entertainment Allowance				110,000	105,000
A01226	Computer Allowance				10,000	66,000
A0122C	Adhoc Relief Allowance - 2015				466,000	403,000
A0122N	Special Conveyance Allowance to Disbaled Employees				634,000	477,000
A01238	Charge allowance				6,000	8,000
A0124H	Special Allowance-2021				844,000	720,000
A0124L	Weather Allowance				114,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,046,000	5,221,000
A0124R	Adhoc Relief Allowance 2022				6,547,000	5,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A0124X	Adhoc Relief Allowance 2023		19,079,000	18,867,000	20,033,000
A0125E	Adhoc Relief Allowance 2024			13,643,000	14,325,000
A01270	Other		<u>479,000</u>	<u>533,000</u>	<u>533,000</u>
001	Others		479,000	533,000	533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,757,000</u>	<u>4,736,000</u>	<u>4,853,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>178,000</u>	<u>1,000</u>
001	Medical Charges		1,000	178,000	1,000
A01278	Leave Salary		<u>136,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		136,000	1,000	1,000
A01289	Teaching Allowance		4,620,000	4,557,000	4,851,000
A03	TOTAL OPERATING EXPENSES		<u>2,215,000</u>	<u>3,059,000</u>	<u>2,450,000</u>
A032	TOTAL COMMUNICATIONS		<u>107,000</u>	<u>72,000</u>	<u>118,000</u>
A03201	Postage and Telegraph		8,000	15,000	9,000
A03202	Telephone and Trunk Call		99,000	57,000	109,000
A033	TOTAL UTILITIES		<u>1,798,000</u>	<u>2,222,000</u>	<u>1,922,000</u>
A03301	Gas		233,000	110,000	200,000
A03302	Water		15,000	112,000	17,000
A03303	Electricity		<u>1,550,000</u>	<u>2,000,000</u>	<u>1,705,000</u>
001	Electricity		1,550,000	2,000,000	1,705,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>540,000</u>	<u>178,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance		75,000	500,000	150,000
A03808	Conveyance Charges		<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	40,000	28,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>225,000</u>	<u>232,000</u>
A03901	Stationery		<u>105,000</u>	<u>105,000</u>	<u>116,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
001	Stationery		105,000	105,000	116,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Printing and publication		30,000	40,000	33,000
A03905	Newspapers Periodicals and Books		15,000	30,000	17,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>11,000</u>
001	Advertising and Publicity		10,000		11,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,653,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,653,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,653,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
Principal Govt Commerce College Peshawar			125,976,000	139,106,000	146,554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,268,000</u>	<u>40,918,000</u>	<u>47,687,000</u>
A011	TOTAL PAY	32	32	<u>22,455,000</u>	<u>23,578,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>18,772,000</u>	<u>19,710,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>18,772,000</u>	<u>19,710,000</u>
P070	Principal (BPS-21)	1	1	2,341,000	2,458,000
P082	Professor (BPS-20)	1	1	2,163,000	2,271,000
A160	Associate Professor (BPS-19)	3	3	2,911,000	3,057,000
A130	Assistant Professor (BPS-18)	7	7	3,742,000	3,929,000
L028	Lecturer (BPS-17)	7	7	7,128,000	7,484,000
L033	Librarian (BPS-17)	1	1	487,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,683,000</u>	<u>3,868,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,683,000</u>	<u>3,868,000</u>
S035	Senior Clerk (BPS-14)	1	1	678,000	712,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	510,000	536,000
J013	Junior Clerk (BPS-11)	1	1	535,000	562,000
B013	Bearer (BPS-03)	1	1	273,000	287,000
C057	Chowkidar (BPS-03)	2	2	404,000	424,000
N005	Naib Qasid (BPS-03)	2	2	499,000	524,000
S080	Shop Attendant (BPS-03)	2	2	344,000	361,000
S162	Sweeper (BPS-03)	2	2	440,000	462,000
A012	TOTAL ALLOWANCES			<u>18,813,000</u>	<u>21,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,881,000</u>	<u>22,095,000</u>
A01201	Senior Post Allowance			17,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A01202	House Rent Allowance		4,003,000	3,548,000	4,203,000
A01203	Conveyance Allowance		1,283,000	1,053,000	1,347,000
A01207	Washing Allowance		119,000	108,000	125,000
A01208	Dress Allowance		119,000	108,000	125,000
A0120D	Integrated Allowance		72,000	65,000	76,000
A01217	Medical Allowance		828,000	750,000	869,000
A0121T	Adhoc Relief Allowance 2013		131,000	141,000	138,000
A01224	Entertainment Allowance		28,000	32,000	29,000
A01226	Computer Allowance		10,000	50,000	36,000
A0122C	Adhoc Relief Allowance - 2015		103,000	101,000	108,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		219,000	199,000	230,000
A0124L	Weather Allowance		33,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,793,000	1,573,000	1,883,000
A0124R	Adhoc Relief Allowance 2022		1,980,000	1,751,000	2,079,000
A0124X	Adhoc Relief Allowance 2023		5,923,000	5,787,000	6,219,000
A0125E	Adhoc Relief Allowance 2024			4,152,000	4,360,000
A01270	Other		<u>133,000</u>	<u>120,000</u>	<u>140,000</u>
001	Others		133,000	120,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,932,000</u>	<u>2,260,000</u>	<u>2,014,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>866,000</u>	<u>300,000</u>
001	Leave Salary		300,000	866,000	300,000
A01289	Teaching Allowance		1,631,000	1,393,000	1,713,000
A03	TOTAL OPERATING EXPENSES		<u>1,842,000</u>	<u>2,760,000</u>	<u>2,259,000</u>
A032	TOTAL COMMUNICATIONS		<u>118,000</u>	<u>96,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		112,000	90,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A033	TOTAL UTILITIES		<u>1,425,000</u>	<u>2,055,000</u>	<u>1,736,000</u>
A03301	Gas		620,000	750,000	730,000
A03302	Water		5,000	5,000	6,000
A03303	Electricity		<u>800,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	Electricity		800,000	1,300,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>84,000</u>	<u>324,000</u>	<u>156,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>300,000</u>	<u>130,000</u>
001	Travelling Allowance		60,000	300,000	130,000
A03808	Conveyance Charges		<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Conveyance Charges		24,000	24,000	26,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>285,000</u>	<u>237,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Printing and publication		40,000	60,000	44,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	100,000	55,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000
Govt Commerce College (Women) Arbab Road Peshawar			43,112,000	43,780,000	50,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,168,000</u>	<u>46,662,000</u>	<u>54,058,000</u>
A011	TOTAL PAY	43	43	<u>29,254,000</u>	<u>30,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>24,928,000</u>	<u>25,493,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>23,914,000</u>	<u>25,110,000</u>
P082	Professor (BPS-20)	1	1	1,936,000	2,033,000
A160	Associate Professor (BPS-19)	6	6	4,609,000	4,839,000
A130	Assistant Professor (BPS-18)	9	9	7,663,000	8,046,000
D072	Director Of Physical Education (BPS-17)	1	1	772,000	811,000
L028	Lecturer (BPS-17)	9	9	7,865,000	8,258,000
L033	Librarian (BPS-17)	1	1	713,000	749,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A01102	Personal pay			935,000	173,000
A01103	Special Pay			79,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,326,000</u>	<u>3,073,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,276,000</u>	<u>4,490,000</u>
S035	Senior Clerk (BPS-14)	1	1	570,000	599,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	678,000	712,000
J013	Junior Clerk (BPS-11)	1	1	262,000	275,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	213,000	224,000
C057	Chowkidar (BPS-03)	2	2	463,000	486,000
C160	Computer Lab Attendant (BPS-03)	1	1	213,000	224,000
C526	Chowkidar-Cum-Tubewell Operator (BPS-03)	1	1	178,000	187,000
M010	Mali (BPS-03)	1	1	285,000	299,000
N005	Naib Qasid (BPS-03)	2	2	428,000	449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
SU4329	Principal Govt Commerce College Swabi						
S080	Shop Attendant	(BPS-03)	1	1	285,000	299,000	
S162	Sweeper	(BPS-03)	2	2	523,000	549,000	
T049	Tubewell Operator	(BPS-03)	1	1	178,000	187,000	
A01153	Special Pay				50,000	45,000	53,000
A012	TOTAL ALLOWANCES				<u>17,914,000</u>	<u>23,058,000</u>	<u>24,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,172,000</u>	<u>21,287,000</u>	<u>22,193,000</u>
A01201	Senior Post Allowance				17,000	14,000	15,000
A01202	House Rent Allowance				2,410,000	2,416,000	2,531,000
A01203	Conveyance Allowance				1,448,000	1,435,000	1,520,000
A01207	Washing Allowance				119,000	108,000	125,000
A01208	Dress Allowance				119,000	108,000	125,000
A0120D	Integrated Allowance				72,000	65,000	76,000
A01217	Medical Allowance				743,000	738,000	780,000
A0121T	Adhoc Relief Allowance 2013				196,000	182,000	206,000
A01224	Entertainment Allowance				21,000	25,000	22,000
A0122C	Adhoc Relief Allowance - 2015				133,000	125,000	140,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	72,000
A01238	Charge allowance				8,000	7,000	8,000
A0124H	Special Allowance-2021				219,000	199,000	230,000
A0124L	Weather Allowance					11,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,928,000	1,891,000	2,024,000
A0124R	Adhoc Relief Allowance 2022				2,190,000	2,111,000	2,300,000
A0124X	Adhoc Relief Allowance 2023				6,404,000	6,742,000	6,724,000
A0125E	Adhoc Relief Allowance 2024					4,903,000	5,148,000
A01270	Other				<u>66,000</u>	<u>135,000</u>	<u>135,000</u>
001	Others				66,000	135,000	135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,742,000</u>	<u>1,771,000</u>	<u>1,829,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,740,000	1,769,000	1,827,000
A03	TOTAL OPERATING EXPENSES		<u>1,183,000</u>	<u>973,000</u>	<u>1,035,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>7,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		7,000	6,000	8,000
A03202	Telephone and Trunk Call		50,000	1,000	55,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>600,000</u>	<u>700,000</u>
A03303	Electricity		<u>900,000</u>	<u>600,000</u>	<u>700,000</u>
001	Electricity		900,000	600,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>220,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	200,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>146,000</u>	<u>150,000</u>
A03901	Stationery		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001	Stationery		50,000	40,000	55,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Printing and publication		15,000	15,000	17,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Advertising and Publicity		20,000	40,000	22,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,621,000</u>	<u>2,601,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>2,621,000</u>	<u>2,601,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		2,620,000	2,600,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>90,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>45,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	45,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Principal Govt Commerce College Swabi			51,068,000	50,327,000	55,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,548,000</u>	<u>61,841,000</u>	<u>70,152,000</u>
A011	TOTAL PAY	56	56	<u>32,718,000</u>	<u>34,357,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>25,566,000</u>	<u>26,845,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>25,566,000</u>	<u>26,845,000</u>
P070	Principal (BPS-21)	1	1	2,341,000	2,458,000
P082	Professor (BPS-20)	1	1	2,210,000	2,321,000
A160	Associate Professor (BPS-19)	6	6	4,371,000	4,590,000
A130	Assistant Professor (BPS-18)	10	10	7,212,000	7,573,000
D072	Director Of Physical Education (BPS-18)	1	1	784,000	823,000
L033	Librarian (BPS-18)	1	1	784,000	823,000
L028	Lecturer (BPS-17)	9	9	6,760,000	7,098,000
S166	Superintendent (BPS-17)	1	1	629,000	660,000
A057	Assistant (BPS-16)	1	1	475,000	499,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>7,152,000</u>	<u>6,175,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>7,152,000</u>	<u>6,175,000</u>
S035	Senior Clerk (BPS-14)	1	1	606,000	636,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	332,000	349,000
J013	Junior Clerk (BPS-11)	3	3	1,532,000	1,609,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	250,000	263,000
B013	Bearer (BPS-03)	2	2	392,000	412,000
C057	Chowkidar (BPS-03)	4	4	926,000	972,000
C095	Cook (BPS-03)	2	2	392,000	412,000
C160	Computer Lab Attendant (BPS-03)	1	1	250,000	263,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
SW4511	Principal Govt College Management Sciences Sangota Swat								
M010	Mali	(BPS-03)	1	1	273,000	287,000			
N005	Naib Qasid	(BPS-03)	3	3	701,000	736,000			
S162	Sweeper	(BPS-03)	4	4	963,000	1,011,000			
T049	Tubewell Operator	(BPS-03)	1	1	262,000	275,000			
T091	Type Room Attendant (Fixed)	(BPS-03)	1	1	273,000	287,000			
A012	TOTAL ALLOWANCES		<u>27,830,000</u>			<u>31,317,000</u>		<u>35,795,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,569,000</u>			<u>29,500,000</u>		<u>33,421,000</u>	
A01201	Senior Post Allowance					15,000	15,000		
A01202	House Rent Allowance				3,242,000	2,891,000	3,404,000		
A01203	Conveyance Allowance				2,035,000	1,880,000	2,137,000		
A01207	Washing Allowance				251,000	216,000	264,000		
A01208	Dress Allowance				251,000	216,000	264,000		
A0120D	Integrated Allowance				153,000	132,000	161,000		
A01217	Medical Allowance				1,606,000	1,066,000	1,686,000		
A0121T	Adhoc Relief Allowance 2013				318,000	388,000	334,000		
A01224	Entertainment Allowance				40,000	40,000	42,000		
A0122C	Adhoc Relief Allowance - 2015				226,000	270,000	270,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				238,000	144,000	144,000		
A01233	Unattractive Area Allowance				<u>880,000</u>	<u>753,000</u>	<u>880,000</u>		
001	Unattractive Area Allowance				880,000	753,000	880,000		
A01238	Charge allowance				8,000	15,000	15,000		
A0124H	Special Allowance-2021				383,000	439,000	402,000		
A0124L	Weather Allowance				304,000	304,000	304,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,141,000	2,519,000	3,298,000		
A0124R	Adhoc Relief Allowance 2022				3,120,000	2,713,000	3,276,000		
A0124X	Adhoc Relief Allowance 2023				9,110,000	8,882,000	9,566,000		
A0125E	Adhoc Relief Allowance 2024					6,437,000	6,759,000		
A01270	Other				<u>263,000</u>	<u>180,000</u>	<u>200,000</u>		
001	Others				263,000	180,000	200,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,261,000</u>			<u>1,817,000</u>		<u>2,374,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		2,259,000	1,815,000	2,372,000
A03	TOTAL OPERATING EXPENSES		<u>1,241,000</u>	<u>2,067,000</u>	<u>1,455,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>72,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		8,000	12,000	9,000
A03202	Telephone and Trunk Call		62,000	60,000	68,000
A033	TOTAL UTILITIES		<u>930,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>930,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		930,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>835,000</u>	<u>239,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>800,000</u>	<u>200,000</u>
001	Travelling Allowance		80,000	800,000	200,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Conveyance Charges		35,000	35,000	39,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>160,000</u>	<u>139,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Stationery		60,000	70,000	66,000
A03905	Newspapers Periodicals and Books		15,000	30,000	17,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	50,000	50,000
Principal Govt College Management Sciences Sangota Swat			61,886,000	64,010,000	71,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,963,000</u>	<u>14,059,000</u>	<u>23,596,000</u>
A011	TOTAL PAY	34	34	<u>16,432,000</u>	<u>17,254,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>13,887,000</u>	<u>14,583,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>13,887,000</u>	<u>14,583,000</u>
A160	Associate Professor (BPS-19)	3	3	3,351,000	3,519,000
A130	Assistant Professor (BPS-18)	3	3	2,174,000	2,283,000
D774	Director Physical Education (BPS-17)	1	1	570,000	599,000
L028	Lecturer (BPS-17)	12	12	6,866,000	7,209,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,545,000</u>	<u>1,824,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,545,000</u>	<u>1,824,000</u>
J013	Junior Clerk (BPS-11)	2	2	475,000	499,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	416,000	437,000
C057	Chowkidar (BPS-03)	2	2	369,000	387,000
C160	Computer Lab Attendant (BPS-03)	2	2	369,000	387,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>4,531,000</u>	<u>7,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,392,000</u>	<u>6,195,000</u>
A01202	House Rent Allowance			579,000	608,000
A01203	Conveyance Allowance			473,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
A01207	Washing Allowance		119,000	105,000	125,000
A01208	Dress Allowance		119,000	105,000	125,000
A0120D	Integrated Allowance		72,000	63,000	76,000
A01217	Medical Allowance		285,000	323,000	299,000
A0121T	Adhoc Relief Allowance 2013		13,000	27,000	14,000
A01224	Entertainment Allowance		1,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015		10,000	20,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>220,000</u>	<u>242,000</u>	<u>242,000</u>
001	Unattractive Area Allowance		220,000	242,000	242,000
A01238	Charge allowance		1,000	8,000	8,000
A0124H	Special Allowance-2021		173,000	257,000	182,000
A0124L	Weather Allowance		132,000	92,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%		435,000	593,000	457,000
A0124R	Adhoc Relief Allowance 2022		409,000	568,000	429,000
A0124X	Adhoc Relief Allowance 2023		1,329,000	1,910,000	1,395,000
A01250	Incentive Allowance		<u>22,000</u>		<u>23,000</u>
001	Incentive Allowance		22,000		23,000
A0125E	Adhoc Relief Allowance 2024			1,398,000	1,468,000
A01270	Other			<u>38,000</u>	<u>40,000</u>
001	Others			38,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>139,000</u>	<u>359,000</u>	<u>147,000</u>
A01278	Leave Salary			<u>100,000</u>	<u>1,000</u>
001	Leave Salary			100,000	1,000
A01289	Teaching Allowance		139,000	259,000	146,000
A03	TOTAL OPERATING EXPENSES		<u>7,097,000</u>	<u>4,332,000</u>	<u>2,277,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>63,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		10,000	13,000	11,000
A03202	Telephone and Trunk Call		62,000	50,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
A033	TOTAL UTILITIES		<u>150,000</u>	<u>190,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>190,000</u>	<u>200,000</u>
001	Electricity		150,000	190,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>2,480,000</u>	<u>1,320,000</u>	<u>1,600,000</u>
A03402	Rent for Office Building		2,480,000	1,320,000	1,600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>430,000</u>	<u>139,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	350,000	100,000
A03808	Conveyance Charges		<u>35,000</u>	<u>80,000</u>	<u>39,000</u>
001	Conveyance Charges		35,000	80,000	39,000
A039	TOTAL GENERAL		<u>4,285,000</u>	<u>2,329,000</u>	<u>259,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery		60,000	80,000	66,000
A03902	Printing and Publication		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Printing and publication		25,000	50,000	28,000
A03905	Newspapers Periodicals and Books		4,000,000	1,999,000	10,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Advertising and Publicity		150,000	150,000	100,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>19,662,000</u>	<u>9,638,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>19,660,000</u>	<u>9,636,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>19,660,000</u>	<u>9,636,000</u>	<u>1,000</u>
003	I.T. Equipment		19,660,000	9,636,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>50,000</u>
001	Machinery and Equipment			70,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			51,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4964	Govt.College of Managment Sciences Matta Swat				
Govt.College of Managment Sciences Matta Swat			47,724,000	28,152,000	25,978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,929,000</u>	<u>30,878,000</u>	<u>34,824,000</u>
A011	TOTAL PAY	38	38	<u>15,719,000</u>	<u>16,506,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>12,511,000</u>	<u>13,136,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>12,511,000</u>	<u>13,136,000</u>
P082	Professor (BPS-20)	1	1	1,223,000	1,284,000
A160	Associate Professor (BPS-19)	2	2	2,103,000	2,208,000
A130	Assistant Professor (BPS-18)	3	3	2,032,000	2,134,000
D072	Director Of Physical Education (BPS-17)	1	1	547,000	574,000
L028	Lecturer (BPS-17)	12	12	5,727,000	6,013,000
L033	Librarian (BPS-17)	1	1	547,000	574,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,208,000</u>	<u>3,370,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,208,000</u>	<u>3,370,000</u>
J013	Junior Clerk (BPS-11)	2	2	475,000	499,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	416,000	437,000
C057	Chowkidar (BPS-03)	3	3	535,000	562,000
C160	Computer Lab Attendant (BPS-03)	3	3	535,000	562,000
L035	Library Attendant (BPS-03)	1	1	178,000	187,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	3	3	535,000	562,000
S162	Sweeper (BPS-03)	2	2	356,000	374,000
A012	TOTAL ALLOWANCES			<u>14,210,000</u>	<u>15,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,088,000</u>	<u>14,499,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda				
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		1,883,000	1,617,000	1,977,000
A01203	Conveyance Allowance		1,200,000	1,029,000	1,260,000
A01207	Washing Allowance		172,000	156,000	181,000
A01208	Dress Allowance		172,000	156,000	181,000
A0120D	Integrated Allowance		103,000	94,000	108,000
A01217	Medical Allowance		703,000	618,000	738,000
A0121T	Adhoc Relief Allowance 2013		166,000	115,000	174,000
A01224	Entertainment Allowance		21,000	20,000	22,000
A01226	Computer Allowance		10,000		18,000
A0122C	Adhoc Relief Allowance - 2015		117,000	80,000	123,000
A01238	Charge allowance		51,000	10,000	15,000
A0124H	Special Allowance-2021		265,000	199,000	278,000
A0124L	Weather Allowance		10,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,438,000	1,106,000	1,510,000
A0124R	Adhoc Relief Allowance 2022		1,761,000	1,468,000	1,849,000
A0124X	Adhoc Relief Allowance 2023		4,999,000	4,538,000	5,249,000
A0125E	Adhoc Relief Allowance 2024			3,269,000	3,432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,122,000</u>	<u>974,000</u>	<u>1,178,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,120,000	972,000	1,176,000
A03	TOTAL OPERATING EXPENSES		<u>407,000</u>	<u>543,000</u>	<u>501,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>58,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	8,000	6,000
A03202	Telephone and Trunk Call		45,000	50,000	50,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>100,000</u>	<u>100,000</u>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda				
A03303	Electricity		<u>62,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		62,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>180,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	150,000	100,000
A03806	Transportation of Goods		<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	15,000	11,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	15,000	17,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>205,000</u>	<u>217,000</u>
A03901	Stationery		<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
001	Stationery		50,000	55,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		45,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>125,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>75,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>75,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	75,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt. College of Managment Sciences Shabqadar Charsadda			30,460,000	31,550,000	35,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,747,000</u>	<u>30,786,000</u>	<u>37,829,000</u>
A011	TOTAL PAY	52	52	<u>18,819,000</u>	<u>19,759,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>12,440,000</u>	<u>13,060,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>12,440,000</u>	<u>13,060,000</u>
P082	Professor (BPS-20)	1	1	689,000	723,000
A160	Associate Professor (BPS-19)	3	3	1,723,000	1,809,000
A130	Assistant Professor (BPS-18)	10	10	2,341,000	2,458,000
D072	Director Of Physical Education (BPS-17)	1	1	309,000	324,000
L028	Lecturer (BPS-17)	11	11	6,546,000	6,873,000
L033	Librarian (BPS-17)	1	1	309,000	324,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
C082	Computer Operator (BPS-16)	1	1	202,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,379,000</u>	<u>6,699,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>6,379,000</u>	<u>6,699,000</u>
S035	Senior Clerk (BPS-14)	1	1	72,000	76,000
J013	Junior Clerk (BPS-11)	3	3	1,141,000	1,198,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	309,000	324,000
B013	Bearer (BPS-03)	1	1	273,000	287,000
C057	Chowkidar (BPS-03)	4	4	1,104,000	1,159,000
C095	Cook (BPS-03)	1	1	273,000	287,000
C160	Computer Lab Attendant (BPS-03)	4	4	1,104,000	1,159,000
M010	Mali (BPS-03)	1	1	273,000	287,000
N005	Naib Qasid (BPS-03)	3	3	725,000	761,000
S162	Sweeper (BPS-03)	3	3	832,000	874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
T049 Tubewell Operator (BPS-03)	1	1	273,000		287,000
A012	TOTAL ALLOWANCES		<u>13,928,000</u>	<u>15,849,000</u>	<u>18,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,106,000</u>	<u>15,085,000</u>	<u>17,207,000</u>
A01201	Senior Post Allowance			34,000	36,000
A01202	House Rent Allowance		1,822,000	1,627,000	1,913,000
A01203	Conveyance Allowance		1,343,000	1,212,000	1,410,000
A01207	Washing Allowance		224,000	213,000	235,000
A01208	Dress Allowance		224,000	213,000	235,000
A0120D	Integrated Allowance		134,000	128,000	141,000
A01217	Medical Allowance		747,000	656,000	784,000
A0121T	Adhoc Relief Allowance 2013		117,000	64,000	123,000
A01224	Entertainment Allowance		8,000	3,000	8,000
A0122C	Adhoc Relief Allowance - 2015		54,000	44,000	57,000
A0122N	Special Conveyance Allowance to Disbaled Employees		79,000	72,000	72,000
A01238	Charge allowance		1,000		1,000
A0124H	Special Allowance-2021		438,000	331,000	460,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,452,000	1,274,000	1,525,000
A0124R	Adhoc Relief Allowance 2022		1,572,000	1,352,000	1,651,000
A0124X	Adhoc Relief Allowance 2023		4,726,000	4,472,000	4,962,000
A0125E	Adhoc Relief Allowance 2024			3,266,000	3,429,000
A01270	Other		<u>165,000</u>	<u>124,000</u>	<u>165,000</u>
001	Others		165,000	124,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>822,000</u>	<u>764,000</u>	<u>863,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		820,000	762,000	861,000
A03	TOTAL OPERATING EXPENSES		<u>882,000</u>	<u>1,030,000</u>	<u>971,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>80,000</u>	<u>63,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A03201	Postage and Telegraph		7,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	70,000	55,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>420,000</u>	<u>550,000</u>
A03303	Electricity		<u>500,000</u>	<u>420,000</u>	<u>550,000</u>
001	Electricity		500,000	420,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>230,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>200,000</u>	<u>99,000</u>
001	Travelling Allowance		90,000	200,000	99,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>300,000</u>	<u>237,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001	Printing and publication		30,000	70,000	33,000
A03905	Newspapers Periodicals and Books		15,000	50,000	17,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Advertising and Publicity		70,000	70,000	77,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,289,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,289,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,289,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>110,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		35,000	50,000	45,000
2nd Commerce College District D I Khan			33,716,000	34,216,000	38,902,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SH4250	Govt. College for Managment Sciences Besham Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,198,000</u>	<u>23,309,000</u>	<u>29,408,000</u>
A011	TOTAL PAY	42	42	<u>16,679,000</u>	<u>17,513,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>12,484,000</u>	<u>13,110,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>12,484,000</u>	<u>13,110,000</u>
A160	Associate Professor (BPS-19)	3	3	2,970,000	3,119,000
A130	Assistant Professor (BPS-18)	3	3	1,936,000	2,033,000
D072	Director Of Physical Education (BPS-17)	1	1	510,000	536,000
L028	Lecturer (BPS-17)	12	12	6,142,000	6,449,000
L033	Librarian (BPS-17)	1	1	570,000	599,000
A057	Assistant (BPS-16)	1	1	356,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,195,000</u>	<u>4,403,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,195,000</u>	<u>4,403,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	299,000
J013	Junior Clerk (BPS-11)	1	1	238,000	250,000
H292	Hostel Warden (BPS-09)	1	1	321,000	337,000
C272	Computer Laboratory Assistant (BPS-07)	3	3	629,000	660,000
B013	Bearer (BPS-03)	1	1	178,000	187,000
C057	Chowkidar (BPS-03)	3	3	547,000	574,000
C095	Cook (BPS-03)	1	1	178,000	187,000
C160	Computer Lab Attendant (BPS-03)	3	3	547,000	574,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	3	3	547,000	574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
SH4250	Govt. College for Managment Sciences Besham Shangla								
T049	Tubewell Operator	(BPS-03)	1	1	178,000	187,000			
A012	TOTAL ALLOWANCES		<u>8,519,000</u>			<u>12,489,000</u>		<u>11,895,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,959,000</u>			<u>11,781,000</u>		<u>11,307,000</u>	
A01202	House Rent Allowance		1,131,000		1,256,000	1,188,000			
A01203	Conveyance Allowance		826,000		848,000	867,000			
A01207	Washing Allowance		198,000		180,000	208,000			
A01208	Dress Allowance		198,000		180,000	208,000			
A0120D	Integrated Allowance		119,000		108,000	125,000			
A01217	Medical Allowance		482,000		489,000	506,000			
A0121T	Adhoc Relief Allowance 2013		39,000		57,000	41,000			
A01224	Entertainment Allowance		7,000		11,000	7,000			
A0122C	Adhoc Relief Allowance - 2015		26,000		39,000	39,000			
A01233	Unattractive Area Allowance		<u>288,000</u>		<u>283,000</u>	<u>302,000</u>			
001	Unattractive Area Allowance		288,000		283,000	302,000			
A0124H	Special Allowance-2021		92,000		84,000	97,000			
A0124L	Weather Allowance		51,000		357,000	360,000			
A0124N	Disparity Reduction Allowance 2022- 15%		840,000		962,000	882,000			
A0124R	Adhoc Relief Allowance 2022		840,000		970,000	882,000			
A0124X	Adhoc Relief Allowance 2023		2,594,000		3,208,000	2,724,000			
A01250	Incentive Allowance		<u>195,000</u>		<u>378,000</u>	<u>378,000</u>			
001	Incentive Allowance		195,000		378,000	378,000			
A0125E	Adhoc Relief Allowance 2024				2,341,000	2,458,000			
A01270	Other		<u>33,000</u>		<u>30,000</u>	<u>35,000</u>			
001	Others		33,000		30,000	35,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>560,000</u>			<u>708,000</u>		<u>588,000</u>	
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>			
001	Medical Charges		1,000		1,000	1,000			
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>			
001	Leave Salary		1,000		1,000	1,000			
A01289	Teaching Allowance		558,000		706,000	586,000			
A03	TOTAL OPERATING EXPENSES		<u>566,000</u>			<u>888,000</u>		<u>714,000</u>	

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SH4250	Govt. College for Managment Sciences Besham Shangla				
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>68,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		62,000	60,000	68,000
A033	TOTAL UTILITIES		<u>161,000</u>	<u>300,000</u>	<u>250,000</u>
A03303	Electricity		<u>161,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		161,000	300,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>285,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>260,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	260,000	100,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	25,000	28,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>235,000</u>	<u>259,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Stationery		70,000	70,000	77,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Advertising and Publicity		100,000	100,000	110,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SH4250	Govt. College for Managment Sciences Besham Shangla				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Govt. College for Managment Sciences Besham Shangla			25,876,000	24,309,000	30,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,182,000</u>	<u>21,223,000</u>	<u>31,890,000</u>
A011	TOTAL PAY	40	40	<u>18,285,000</u>	<u>19,201,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>14,091,000</u>	<u>14,795,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>14,091,000</u>	<u>14,795,000</u>
P082	Professor (BPS-20)	1	1	1,936,000	2,033,000
A160	Associate Professor (BPS-19)	3	3	2,994,000	3,144,000
A130	Assistant Professor (BPS-18)	8	8	5,168,000	5,426,000
D072	Director Of Physical Education (BPS-17)	1	1	262,000	275,000
L028	Lecturer (BPS-17)	7	7	3,148,000	3,305,000
L033	Librarian (BPS-17)	1	1	262,000	275,000
A057	Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,194,000</u>	<u>4,406,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,194,000</u>	<u>4,406,000</u>
S035	Senior Clerk (BPS-14)	1	1	356,000	374,000
J013	Junior Clerk (BPS-11)	2	2	570,000	599,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	250,000	263,000
D112	Driver (BPS-06)	1	1	190,000	200,000
C057	Chowkidar (BPS-03)	4	4	1,034,000	1,086,000
C160	Computer Lab Attendant (BPS-03)	2	2	381,000	400,000
M010	Mali (BPS-03)	1	1	213,000	224,000
N005	Naib Qasid (BPS-03)	3	3	594,000	624,000
S162	Sweeper (BPS-03)	2	2	428,000	449,000
T049	Tubewell Operator (BPS-03)	1	1	178,000	187,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A012	TOTAL ALLOWANCES		<u>9,897,000</u>	<u>11,246,000</u>	<u>12,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,096,000</u>	<u>10,576,000</u>	<u>11,848,000</u>
A01201	Senior Post Allowance		1,000		15,000
A01202	House Rent Allowance		1,399,000	1,163,000	1,469,000
A01203	Conveyance Allowance		897,000	861,000	942,000
A01207	Washing Allowance		149,000	144,000	156,000
A01208	Dress Allowance		149,000	144,000	156,000
A0120D	Integrated Allowance		89,000	87,000	93,000
A01217	Medical Allowance		497,000	580,000	522,000
A0121T	Adhoc Relief Allowance 2013		51,000	34,000	54,000
A01224	Entertainment Allowance		13,000		14,000
A0122C	Adhoc Relief Allowance - 2015		34,000	23,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees		158,000	144,000	144,000
A01238	Charge allowance		1,000		8,000
A0124H	Special Allowance-2021		219,000	210,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,030,000	907,000	1,082,000
A0124R	Adhoc Relief Allowance 2022		1,030,000	907,000	1,082,000
A0124X	Adhoc Relief Allowance 2023		3,181,000	2,998,000	3,340,000
A0125E	Adhoc Relief Allowance 2024			2,224,000	2,335,000
A01270	Other		<u>198,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others		198,000	150,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>801,000</u>	<u>670,000</u>	<u>841,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary			<u>70,000</u>	
001	Leave Salary			70,000	
A01289	Teaching Allowance		800,000	599,000	840,000
A03	TOTAL OPERATING EXPENSES		<u>1,296,000</u>	<u>1,916,000</u>	<u>1,484,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>900,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Electricity		900,000	1,200,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>370,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>350,000</u>	<u>130,000</u>
001	Travelling Allowance		75,000	350,000	130,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>245,000</u>	<u>290,000</u>	<u>270,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000		17,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Advertising and Publicity		100,000	150,000	110,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
Govt.College of Managment Sciences(Women) Kotha District Swabi			29,478,000	23,139,000	33,374,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
AD4321 Public Library Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,221,000</u>	<u>16,979,000</u>	<u>21,170,000</u>
A011 TOTAL PAY	27	27	<u>10,420,000</u>	<u>8,113,000</u>	<u>10,941,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,135,000</u>	<u>3,183,000</u>	<u>4,342,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,135,000</u>	<u>3,183,000</u>	<u>4,342,000</u>
L033 Librarian (BPS-18)	1	1	1,936,000		2,033,000
A079 Assistant Director (BPS-17)	1	1	725,000		761,000
A057 Assistant (BPS-16)	1	1	915,000		961,000
C082 Computer Operator (BPS-16)	1	1	559,000		587,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>6,285,000</u>	<u>4,930,000</u>	<u>6,599,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>6,285,000</u>	<u>4,930,000</u>	<u>6,599,000</u>
S035 Senior Clerk (BPS-14)	1	1	285,000		299,000
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	250,000		263,000
J013 Junior Clerk (BPS-11)	3	3	1,366,000		1,434,000
L033 Librarian (BPS-09)	1	1	369,000		387,000
L068 Librarian-II (BPS-09)	1	1	202,000		212,000
E019 Electrician (BPS-07)	1	1	487,000		511,000
P047 Plumber (BPS-07)	1	1	190,000		200,000
C057 Chowkidar (BPS-03)	3	3	701,000		736,000
M010 Mali (BPS-03)	2	2	440,000		462,000
M043 Mender (BPS-03)	1	1	297,000		312,000
N005 Naib Qasid (BPS-03)	6	6	1,235,000		1,297,000
S162 Sweeper (BPS-03)	2	2	463,000		486,000
A012 TOTAL ALLOWANCES			<u>7,801,000</u>	<u>8,866,000</u>	<u>10,229,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,799,000</u>	<u>8,864,000</u>	<u>10,227,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
AD4321	Public Library Abbottabad				
A01202	House Rent Allowance		894,000	767,000	939,000
A01203	Conveyance Allowance		767,000	681,000	805,000
A01207	Washing Allowance		158,000	144,000	166,000
A01208	Dress Allowance		158,000	144,000	166,000
A0120D	Integrated Allowance		95,000	87,000	100,000
A01217	Medical Allowance		473,000	408,000	497,000
A0121T	Adhoc Relief Allowance 2013		74,000	62,000	78,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		46,000	38,000	48,000
A0124H	Special Allowance-2021		582,000	482,000	611,000
A0124L	Weather Allowance		1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		873,000	750,000	917,000
A0124R	Adhoc Relief Allowance 2022		873,000	750,000	917,000
A0124X	Adhoc Relief Allowance 2023		2,785,000	2,599,000	2,924,000
A0125E	Adhoc Relief Allowance 2024			1,934,000	2,031,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,116,000</u>	<u>1,304,000</u>	<u>1,242,000</u>
A032	TOTAL COMMUNICATIONS		<u>96,000</u>	<u>94,000</u>	<u>106,000</u>
A03201	Postage and Telegraph		6,000	4,000	7,000
A03202	Telephone and Trunk Call		90,000	90,000	99,000
A033	TOTAL UTILITIES		<u>630,000</u>	<u>700,000</u>	<u>693,000</u>
A03301	Gas		130,000	100,000	143,000
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Electricity		500,000	600,000	550,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
AD4321 Public Library Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	80,000	100,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>430,000</u>	<u>343,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001 Stationery			80,000	100,000	90,000
A03905 Newspapers Periodicals and Books			170,000	250,000	187,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001 Others			60,000	80,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>383,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>383,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	383,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	60,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
AD4321	Public Library Abbottabad				
A13201 Furniture and Fixture			50,000	60,000	55,000
Public Library Abbottabad			19,439,000	18,405,000	22,906,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
BU4382 Public Liabrary,Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,875,000</u>	<u>21,086,000</u>	<u>21,260,000</u>
A011 TOTAL PAY	30	30	<u>8,861,000</u>	<u>9,790,000</u>	<u>9,308,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,831,000</u>	<u>3,096,000</u>	<u>1,924,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,831,000</u>	<u>3,096,000</u>	<u>1,924,000</u>
L033 Librarian (BPS-18)	1	1	618,000		649,000
A079 Assistant Director (BPS-17)	1	1	250,000		263,000
A057 Assistant (BPS-16)	1	1	440,000		462,000
C082 Computer Operator (BPS-16)	1	1	131,000		138,000
S321 System Supervisor (BPS-16)	1	1	392,000		412,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>7,030,000</u>	<u>6,694,000</u>	<u>7,384,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>7,030,000</u>	<u>6,694,000</u>	<u>7,384,000</u>
S035 Senior Clerk (BPS-14)	2	2	606,000		636,000
C016 Cataloguer-Cum-Classifier (BPS-11)	1	1	570,000		599,000
J013 Junior Clerk (BPS-11)	3	3	1,319,000		1,385,000
L068 Librarian-II (BPS-09)	2	2	451,000		474,000
P022 Pesh Imam (BPS-09)	1	1	428,000		449,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	451,000		474,000
P047 Plumber (BPS-07)	1	1	213,000		224,000
M043 Mender (BPS-04)	1	1	190,000		200,000
C057 Chowkidar (BPS-03)	3	3	760,000		798,000
K008 Khadim (BPS-03)	1	1	273,000		287,000
M010 Mali (BPS-03)	1	1	213,000		224,000
N005 Naib Qasid (BPS-03)	5	5	986,000		1,035,000
S162 Sweeper (BPS-03)	3	3	570,000		599,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A012	TOTAL ALLOWANCES		<u>9,014,000</u>	<u>11,296,000</u>	<u>11,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,012,000</u>	<u>11,167,000</u>	<u>11,950,000</u>
A01202	House Rent Allowance		1,074,000	1,005,000	1,128,000
A01203	Conveyance Allowance		959,000	899,000	1,007,000
A01207	Washing Allowance		185,000	168,000	194,000
A01208	Dress Allowance		185,000	168,000	194,000
A0120D	Integrated Allowance		111,000	101,000	117,000
A01217	Medical Allowance		570,000	531,000	599,000
A0121T	Adhoc Relief Allowance 2013		47,000	47,000	49,000
A01226	Computer Allowance		35,000	36,000	37,000
A0122C	Adhoc Relief Allowance - 2015		33,000	33,000	35,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A0124H	Special Allowance-2021		730,000	692,000	767,000
A0124N	Disparity Reduction Allowance 2022- 15%		955,000	912,000	1,003,000
A0124R	Adhoc Relief Allowance 2022		955,000	912,000	1,003,000
A0124X	Adhoc Relief Allowance 2023		3,028,000	3,153,000	3,179,000
A0125E	Adhoc Relief Allowance 2024			2,378,000	2,497,000
A01270	Other		<u>66,000</u>	<u>60,000</u>	<u>69,000</u>
001	Others		66,000	60,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>129,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>128,000</u>	<u>1,000</u>
001	Medical Charges		1,000	128,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>943,000</u>	<u>1,328,000</u>	<u>1,108,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>75,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		8,000	5,000	9,000
A03202	Telephone and Trunk Call		70,000	70,000	77,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A033	TOTAL UTILITIES		<u>530,000</u>	<u>830,000</u>	<u>633,000</u>
A03301	Gas		30,000	30,000	33,000
A03303	Electricity		<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001	Electricity		500,000	800,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>163,000</u>	<u>127,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>130,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	130,000	88,000
A03806	Transportation of Goods		<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
001	Transportation of Goods		5,000	3,000	6,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>260,000</u>	<u>262,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Printing and publication		20,000	30,000	22,000
A03905	Newspapers Periodicals and Books		100,000	130,000	130,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Machinery and Equipment		90,000	90,000	99,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture		70,000	70,000	77,000
Public Liabrary,Bannu			18,980,000	22,576,000	22,546,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4298 Public Library Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,297,000</u>	<u>11,470,000</u>	<u>13,116,000</u>
A011 TOTAL PAY	20	20	<u>5,750,000</u>	<u>4,981,000</u>	<u>6,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,387,000</u>	<u>1,482,000</u>	<u>2,507,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,387,000</u>	<u>1,482,000</u>	<u>2,507,000</u>
L033 Librarian (BPS-17)	1	1	547,000		574,000
S166 Superintendent (BPS-17)	1	1	820,000		861,000
A057 Assistant (BPS-16)	1	1	510,000		536,000
C082 Computer Operator (BPS-16)	1	1	510,000		536,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,363,000</u>	<u>3,499,000</u>	<u>3,533,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,363,000</u>	<u>3,499,000</u>	<u>3,533,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	250,000		263,000
J013 Junior Clerk (BPS-11)	3	3	772,000		811,000
L068 Librarian-II (BPS-09)	1	1	238,000		250,000
E019 Electrician (BPS-07)	1	1	213,000		224,000
C057 Chowkidar (BPS-03)	2	2	381,000		400,000
M010 Mali (BPS-03)	1	1	190,000		200,000
N005 Naib Qasid (BPS-03)	5	5	938,000		985,000
S162 Sweeper (BPS-03)	2	2	381,000		400,000
A012 TOTAL ALLOWANCES			<u>5,547,000</u>	<u>6,489,000</u>	<u>7,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,414,000</u>	<u>6,297,000</u>	<u>6,884,000</u>
A01202 House Rent Allowance			618,000	569,000	649,000
A01203 Conveyance Allowance			510,000	464,000	536,000
A01207 Washing Allowance			132,000	120,000	139,000
A01208 Dress Allowance			132,000	120,000	139,000
A0120D Integrated Allowance			79,000	72,000	83,000
A01217 Medical Allowance			333,000	308,000	350,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4298	Public Library Chitral				
A0121T	Adhoc Relief Allowance 2013		8,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	5,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>441,000</u>	<u>407,000</u>	<u>441,000</u>
001	Unattractive Area Allowance		441,000	407,000	441,000
A0124H	Special Allowance-2021		363,000	341,000	381,000
A0124L	Weather Allowance		162,000	170,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%		488,000	446,000	512,000
A0124R	Adhoc Relief Allowance 2022		496,000	453,000	521,000
A0124X	Adhoc Relief Allowance 2023		1,567,000	1,570,000	1,645,000
A0125E	Adhoc Relief Allowance 2024			1,173,000	1,232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>133,000</u>	<u>192,000</u>	<u>192,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01284	Firewood Allowance		132,000	191,000	191,000
A03	TOTAL OPERATING EXPENSES		<u>854,000</u>	<u>755,000</u>	<u>870,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>45,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		50,000	40,000	55,000
A033	TOTAL UTILITIES		<u>471,000</u>	<u>350,000</u>	<u>430,000</u>
A03303	Electricity		<u>471,000</u>	<u>350,000</u>	<u>430,000</u>
001	Electricity		471,000	350,000	430,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>120,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	20,000	17,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4298	Public Library Chitral				
A039	TOTAL GENERAL		<u>233,000</u>	<u>240,000</u>	<u>262,000</u>
A03901	Stationery		<u>43,000</u>	<u>50,000</u>	<u>47,000</u>
001	Stationery		43,000	50,000	47,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Printing and publication		10,000	20,000	11,000
A03905	Newspapers Periodicals and Books		120,000	120,000	132,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>22,000</u>
001	Advertising and Publicity		20,000		22,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>90,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	40,000	40,000
Public Library Chitral			12,211,000	12,315,000	14,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
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>15,770,000</u>	<u>16,121,000</u>	<u>18,205,000</u>
A011	TOTAL PAY	27	27	<u>7,652,000</u>	<u>8,037,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,937,000</u>	<u>2,034,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,937,000</u>	<u>2,034,000</u>
A079	Assistant Director (BPS-17)	1	1	356,000	374,000
L033	Librarian (BPS-17)	1	1	737,000	774,000
A057	Assistant (BPS-16)	1	1	475,000	499,000
C082	Computer Operator (BPS-16)	1	1	369,000	387,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>5,715,000</u>	<u>6,003,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>5,715,000</u>	<u>6,003,000</u>
S035	Senior Clerk (BPS-14)	1	1	321,000	337,000
J013	Junior Clerk (BPS-11)	3	3	915,000	961,000
L068	Librarian-II (BPS-09)	2	2	451,000	474,000
B023	Binder (BPS-07)	1	1	213,000	224,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	392,000	412,000
C057	Chowkidar (BPS-03)	4	4	891,000	936,000
M010	Mali (BPS-03)	2	2	547,000	574,000
N005	Naib Qasid (BPS-03)	6	6	1,272,000	1,336,000
S162	Sweeper (BPS-03)	3	3	713,000	749,000
A012	TOTAL ALLOWANCES			<u>8,118,000</u>	<u>8,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,989,000</u>	<u>8,743,000</u>
A01202	House Rent Allowance			913,000	959,000
A01203	Conveyance Allowance			791,000	831,000
A01207	Washing Allowance			198,000	208,000
A01208	Dress Allowance			198,000	208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A0120D	Integrated Allowance		119,000	108,000	125,000
A0120N	Special allowances @ 30% of basic pay for Secretar			4,000	4,000
A01217	Medical Allowance		509,000	433,000	534,000
A0121T	Adhoc Relief Allowance 2013		45,000	44,000	47,000
A01226	Computer Allowance		12,000		1,000
A0122C	Adhoc Relief Allowance - 2015		31,000	31,000	33,000
A0122N	Special Conveyance Allowance to Disbalded Employees		118,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>369,000</u>	<u>293,000</u>	<u>350,000</u>
001	Unattractive Area Allowance		369,000	293,000	350,000
A0124H	Special Allowance-2021		541,000	356,000	568,000
A0124L	Weather Allowance		275,000	240,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%		749,000	681,000	786,000
A0124R	Adhoc Relief Allowance 2022		750,000	681,000	788,000
A0124X	Adhoc Relief Allowance 2023		2,370,000	2,314,000	2,489,000
A0125E	Adhoc Relief Allowance 2024			1,603,000	1,683,000
A01270	Other		<u>1,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		1,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>	<u>2,000</u>	<u>112,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		127,000		110,000
A03	TOTAL OPERATING EXPENSES		<u>857,000</u>	<u>885,000</u>	<u>1,017,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>110,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		7,000	50,000	8,000
A03202	Telephone and Trunk Call		75,000	60,000	83,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
001	Electricity		500,000	500,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>95,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	80,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	15,000	22,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>204,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		90,000	80,000	99,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>110,000</u>	<u>115,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>60,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>60,000</u>	<u>65,000</u>
001	Machinery and Equipment		70,000	60,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	50,000	50,000
Public Library Dir Lower			16,734,000	17,118,000	19,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
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>16,982,000</u>	<u>12,692,000</u>	<u>19,334,000</u>
A011 TOTAL PAY	22	22	<u>9,590,000</u>	<u>5,916,000</u>	<u>10,069,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>5,122,000</u>	<u>1,477,000</u>	<u>5,378,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>5,122,000</u>	<u>1,477,000</u>	<u>5,378,000</u>
A079 Assistant Director (BPS-17)	1	1	666,000		699,000
L033 Librarian (BPS-17)	1	1	1,461,000		1,534,000
S166 Superintendent (BPS-17)	1	1	1,200,000		1,260,000
A057 Assistant (BPS-16)	1	1	1,260,000		1,323,000
C082 Computer Operator (BPS-16)	1	1	535,000		562,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,468,000</u>	<u>4,439,000</u>	<u>4,691,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,468,000</u>	<u>4,439,000</u>	<u>4,691,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	250,000		263,000
J013 Junior Clerk (BPS-11)	3	3	986,000		1,035,000
L068 Librarian-II (BPS-09)	2	2	381,000		400,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	344,000		361,000
C057 Chowkidar (BPS-03)	2	2	606,000		636,000
M010 Mali (BPS-03)	1	1	321,000		337,000
N005 Naib Qasid (BPS-03)	5	5	1,117,000		1,173,000
S162 Sweeper (BPS-03)	2	2	463,000		486,000
A012 TOTAL ALLOWANCES			<u>7,392,000</u>	<u>6,776,000</u>	<u>9,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,390,000</u>	<u>6,774,000</u>	<u>9,263,000</u>
A01202 House Rent Allowance			847,000	626,000	889,000
A01203 Conveyance Allowance			717,000	558,000	753,000
A01207 Washing Allowance			132,000	120,000	139,000
A01208 Dress Allowance			132,000	120,000	139,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		407,000	353,000	427,000
A0121T	Adhoc Relief Allowance 2013		69,000	35,000	72,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		47,000	25,000	49,000
A0124H	Special Allowance-2021		611,000	430,000	642,000
A0124L	Weather Allowance		7,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		853,000	540,000	896,000
A0124R	Adhoc Relief Allowance 2022		855,000	541,000	898,000
A0124X	Adhoc Relief Allowance 2023		2,614,000	1,905,000	2,745,000
A0125E	Adhoc Relief Allowance 2024			1,431,000	1,503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,346,000</u>	<u>1,454,000</u>	<u>1,455,000</u>
A032	TOTAL COMMUNICATIONS		<u>117,000</u>	<u>105,000</u>	<u>118,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		112,000	100,000	112,000
A033	TOTAL UTILITIES		<u>824,000</u>	<u>914,000</u>	<u>906,000</u>
A03301	Gas		124,000	114,000	136,000
A03303	Electricity		<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001	Electricity		700,000	800,000	770,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>185,000</u>	<u>138,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>150,000</u>	<u>99,000</u>
001	Travelling Allowance		90,000	150,000	99,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
001	Transportation of Goods		15,000	15,000	17,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>250,000</u>	<u>293,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Printing and publication		30,000	20,000	33,000
A03905	Newspapers Periodicals and Books		150,000	130,000	150,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	70,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
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			50,000	50,000	55,000
Mufti Mehmood Public Libraray D.I.Khan			18,450,000	14,268,000	20,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
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>17,265,000</u>	<u>13,700,000</u>	<u>19,775,000</u>
A011 TOTAL PAY	23	23	<u>8,269,000</u>	<u>6,490,000</u>	<u>8,684,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,327,000</u>	<u>2,449,000</u>	<u>3,494,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,327,000</u>	<u>2,449,000</u>	<u>3,494,000</u>
A079 Assistant Director (BPS-17)	1	1	1,164,000		1,222,000
L033 Librarian (BPS-17)	1	1	1,010,000		1,061,000
A057 Assistant (BPS-16)	1	1	678,000		712,000
C082 Computer Operator (BPS-16)	1	1	475,000		499,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,942,000</u>	<u>4,041,000</u>	<u>5,190,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,942,000</u>	<u>4,041,000</u>	<u>5,190,000</u>
S035 Senior Clerk (BPS-14)	1	1	262,000		275,000
J013 Junior Clerk (BPS-11)	4	4	1,188,000		1,247,000
L068 Librarian-II (BPS-09)	1	1	190,000		200,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	475,000		499,000
C057 Chowkidar (BPS-03)	3	3	796,000		836,000
M010 Mali (BPS-03)	2	2	451,000		474,000
N005 Naib Qasid (BPS-03)	5	5	1,129,000		1,185,000
S162 Sweeper (BPS-03)	2	2	451,000		474,000
A012 TOTAL ALLOWANCES			<u>8,996,000</u>	<u>7,210,000</u>	<u>11,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,994,000</u>	<u>7,193,000</u>	<u>11,089,000</u>
A01202 House Rent Allowance			994,000	608,000	1,044,000
A01203 Conveyance Allowance			866,000	544,000	909,000
A01207 Washing Allowance			176,000	144,000	185,000
A01208 Dress Allowance			176,000	144,000	185,000
A0120D Integrated Allowance			116,000	87,000	122,000
A01217 Medical Allowance			523,000	344,000	549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4338	Hakim Abdussalam Public Library Haripur				
A0121T	Adhoc Relief Allowance 2013		88,000	57,000	92,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		54,000	41,000	57,000
A0124H	Special Allowance-2021		780,000	315,000	819,000
A0124L	Weather Allowance		9,000	9,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,024,000	603,000	1,075,000
A0124R	Adhoc Relief Allowance 2022		1,024,000	603,000	1,075,000
A0124X	Adhoc Relief Allowance 2023		3,144,000	2,110,000	3,301,000
A0125E	Adhoc Relief Allowance 2024			1,566,000	1,644,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>17,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
001	Medical Charges		1,000	16,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,162,000</u>	<u>1,147,000</u>	<u>1,393,000</u>
A032	TOTAL COMMUNICATIONS		<u>116,000</u>	<u>106,000</u>	<u>128,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		110,000	100,000	121,000
A033	TOTAL UTILITIES		<u>670,000</u>	<u>670,000</u>	<u>837,000</u>
A03301	Gas		170,000	170,000	187,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
001	Electricity		500,000	500,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>101,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	70,000	90,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Transportation of Goods		6,000	6,000	7,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4338	Hakim Abdussalam Public Library Haripur				
001	Conveyance Charges		25,000	25,000	28,000
A039	TOTAL GENERAL		<u>275,000</u>	<u>270,000</u>	<u>303,000</u>
A03901	Stationery		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		45,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		150,000	150,000	165,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>11,000</u>
001	Advertising and Publicity		10,000		11,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>90,000</u>	<u>116,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4338	Hakim Abdussalam Public Library Haripur				
A13201 Furniture and Fixture			40,000	40,000	50,000
Hakim Abdussalam Public Library Haripur			18,528,000	14,939,000	21,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
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>11,819,000</u>	<u>9,646,000</u>	<u>13,428,000</u>
A011 TOTAL PAY	20	20	<u>6,881,000</u>	<u>4,479,000</u>	<u>7,224,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,138,000</u>	<u>1,354,000</u>	<u>3,294,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,138,000</u>	<u>1,354,000</u>	<u>3,294,000</u>
L033 Librarian (BPS-17)	1	1	963,000		1,011,000
S166 Superintendent (BPS-17)	1	1	963,000		1,011,000
A057 Assistant (BPS-16)	1	1	606,000		636,000
C082 Computer Operator (BPS-16)	1	1	606,000		636,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,743,000</u>	<u>3,125,000</u>	<u>3,930,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,743,000</u>	<u>3,125,000</u>	<u>3,930,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	250,000		263,000
J013 Junior Clerk (BPS-11)	3	3	867,000		910,000
L068 Librarian-II (BPS-09)	1	1	262,000		275,000
E019 Electrician (BPS-07)	1	1	238,000		250,000
C057 Chowkidar (BPS-03)	2	2	428,000		449,000
M010 Mali (BPS-03)	1	1	213,000		224,000
N005 Naib Qasid (BPS-03)	5	5	1,057,000		1,110,000
S162 Sweeper (BPS-03)	2	2	428,000		449,000
A012 TOTAL ALLOWANCES			<u>4,938,000</u>	<u>5,167,000</u>	<u>6,204,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,838,000</u>	<u>5,165,000</u>	<u>6,202,000</u>
A01202 House Rent Allowance			594,000	498,000	624,000
A01203 Conveyance Allowance			553,000	444,000	581,000
A01207 Washing Allowance			132,000	120,000	139,000
A01208 Dress Allowance			132,000	120,000	139,000
A0120D Integrated Allowance			79,000	72,000	83,000
A01217 Medical Allowance			333,000	279,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
KT4427	Public Library Kohat				
A0121T	Adhoc Relief Allowance 2013		18,000	13,000	19,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		12,000	9,000	13,000
A0124C	Disparity Reduction Allowance		2,000		
A0124H	Special Allowance-2021		380,000	262,000	399,000
A0124L	Weather Allowance		55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%		487,000	411,000	511,000
A0124R	Adhoc Relief Allowance 2022		488,000	411,000	512,000
A0124X	Adhoc Relief Allowance 2023		1,553,000	1,434,000	1,631,000
A0125E	Adhoc Relief Allowance 2024			1,074,000	1,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>99,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		99,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,021,000</u>	<u>1,171,000</u>	<u>1,147,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
A03302	Water		50,000	50,000	55,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Electricity		600,000	600,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>121,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	100,000	100,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
KT4427	Public Library Kohat				
001	Conveyance Charges		15,000	20,000	17,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>390,000</u>	<u>308,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery		50,000	70,000	55,000
A03905	Newspapers Periodicals and Books		180,000	250,000	198,000
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others		50,000	70,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>170,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	100,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	70,000	50,000
Public Library Kohat			12,931,000	10,988,000	14,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
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>13,005,000</u>	<u>12,379,000</u>	<u>15,129,000</u>
A011	TOTAL PAY	22	22	<u>7,390,000</u>	<u>7,759,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,017,000</u>	<u>3,168,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,017,000</u>	<u>3,168,000</u>
A079	Assistant Director (BPS-17)	1	1	772,000	811,000
L033	Librarian (BPS-17)	1	1	772,000	811,000
A057	Assistant (BPS-16)	1	1	487,000	511,000
C016	Cataloguer-Cum-Classifier (BPS-16)	1	1	499,000	524,000
C082	Computer Operator (BPS-16)	1	1	487,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,373,000</u>	<u>4,591,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,373,000</u>	<u>4,591,000</u>
S035	Senior Clerk (BPS-14)	1	1	369,000	387,000
J013	Junior Clerk (BPS-11)	3	3	926,000	972,000
L068	Librarian-II (BPS-09)	2	2	559,000	587,000
E019	Electrician (BPS-07)	1	1	262,000	275,000
C057	Chowkidar (BPS-03)	2	2	451,000	474,000
M010	Mali (BPS-03)	1	1	226,000	237,000
N005	Naib Qasid (BPS-03)	5	5	1,129,000	1,185,000
S162	Sweeper (BPS-03)	2	2	451,000	474,000
A012	TOTAL ALLOWANCES			<u>5,615,000</u>	<u>6,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,613,000</u>	<u>7,368,000</u>
A01202	House Rent Allowance			649,000	596,000
A01203	Conveyance Allowance			607,000	552,000
A01207	Washing Allowance			132,000	120,000
A01208	Dress Allowance			132,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
A0120D	Integrated Allowance		79,000	72,000	83,000
A01217	Medical Allowance		376,000	342,000	395,000
A0121T	Adhoc Relief Allowance 2013		58,000	53,000	61,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		39,000	35,000	41,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A0124H	Special Allowance-2021		416,000	378,000	437,000
A0124L	Weather Allowance		1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		572,000	514,000	601,000
A0124R	Adhoc Relief Allowance 2022		572,000	514,000	601,000
A0124X	Adhoc Relief Allowance 2023		1,881,000	1,857,000	1,975,000
A0125E	Adhoc Relief Allowance 2024			1,408,000	1,478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>64,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>64,000</u>	<u>1,000</u>
001	Medical Charges		1,000	64,000	1,000
A01289	Teaching Allowance		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>839,000</u>	<u>966,000</u>	<u>924,000</u>
A032	TOTAL COMMUNICATIONS		<u>106,000</u>	<u>110,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>401,000</u>	<u>401,000</u>	<u>441,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Electricity		400,000	400,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>200,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>170,000</u>	<u>99,000</u>
001	Travelling Allowance		90,000	170,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
A03806	Transportation of Goods		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	10,000	1,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	20,000	17,000
A039	TOTAL GENERAL		<u>226,000</u>	<u>255,000</u>	<u>249,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery		50,000	80,000	55,000
A03905	Newspapers Periodicals and Books		126,000	125,000	139,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>120,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	60,000	55,000
Public Library Lakki Marwar			13,955,000	13,466,000	16,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
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>16,286,000</u>	<u>16,720,000</u>	<u>19,033,000</u>
A011 TOTAL PAY	24	24	<u>10,168,000</u>	<u>7,810,000</u>	<u>10,678,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>5,085,000</u>	<u>3,250,000</u>	<u>5,339,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>5,085,000</u>	<u>3,250,000</u>	<u>5,339,000</u>
L033 Librarian (BPS-18)	1	1	2,067,000		2,170,000
A079 Assistant Director (BPS-17)	1	1	784,000		823,000
A057 Assistant (BPS-16)	1	1	1,272,000		1,336,000
C082 Computer Operator (BPS-16)	1	1	463,000		486,000
S321 System Supervisor (BPS-16)	1	1	499,000		524,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>5,083,000</u>	<u>4,560,000</u>	<u>5,339,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>5,083,000</u>	<u>4,560,000</u>	<u>5,339,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	250,000		263,000
J013 Junior Clerk (BPS-11)	4	4	1,212,000		1,273,000
L068 Librarian-II (BPS-08)	2	2	463,000		486,000
E019 Electrician (BPS-06)	1	1	213,000		224,000
C057 Chowkidar (BPS-03)	3	3	796,000		836,000
M010 Mali (BPS-03)	1	1	332,000		349,000
N005 Naib Qasid (BPS-03)	5	5	1,354,000		1,422,000
S162 Sweeper (BPS-03)	2	2	463,000		486,000
A012 TOTAL ALLOWANCES			<u>6,118,000</u>	<u>8,910,000</u>	<u>8,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,011,000</u>	<u>8,819,000</u>	<u>8,263,000</u>
A01202 House Rent Allowance			663,000	775,000	696,000
A01203 Conveyance Allowance			604,000	664,000	634,000
A01207 Washing Allowance			145,000	136,000	152,000
A01208 Dress Allowance			145,000	136,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4192	PUBLIC LIBRARY MARDAN				
A0120D	Integrated Allowance		80,000	82,000	84,000
A01217	Medical Allowance		392,000	411,000	412,000
A0121T	Adhoc Relief Allowance 2013		45,000	48,000	47,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		31,000	33,000	33,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		1,000
A0124H	Special Allowance-2021		407,000	524,000	427,000
A0124L	Weather Allowance		40,000	33,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		656,000	746,000	689,000
A0124R	Adhoc Relief Allowance 2022		656,000	746,000	689,000
A0124X	Adhoc Relief Allowance 2023		2,126,000	2,603,000	2,232,000
A0125E	Adhoc Relief Allowance 2024			1,864,000	1,957,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,07,000</u>	<u>91,000</u>	<u>92,000</u>
A01274	Medical Charges		<u>16,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		16,000	1,000	1,000
A01278	Leave Salary		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Leave Salary		90,000	90,000	90,000
A01289	Teaching Allowance		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,108,000</u>	<u>1,251,000</u>	<u>1,243,000</u>
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>76,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		81,000	70,000	89,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
A03303	Electricity		<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001	Electricity		700,000	800,000	770,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>96,000</u>	<u>130,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>100,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4192	PUBLIC LIBRARY MARDAN				
001	Travelling Allowance		75,000	100,000	90,000
A03806	Transportation of Goods		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	10,000	10,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>245,000</u>	<u>255,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery		45,000	45,000	50,000
A03905	Newspapers Periodicals and Books		130,000	170,000	150,000
A03970	Others		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Others		50,000	30,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,564,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,564,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,564,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>150,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	80,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>70,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4192	PUBLIC LIBRARY MARDAN				
A13201 Furniture and Fixture			45,000	70,000	50,000
PUBLIC LIBRARY MARDAN			17,491,000	20,285,000	20,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
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>14,971,000</u>	<u>18,353,000</u>	<u>17,881,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>6,655,000</u>	<u>8,720,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,854,000</u>	<u>3,863,000</u>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>1,854,000</u>	<u>3,863,000</u>
A079	Assistant Director (BPS-17)	1	1	404,000	424,000
L033	Librarian (BPS-17)	1	1	725,000	761,000
A057	Assistant (BPS-16)	1	1	59,000	62,000
C082	Computer Operator (BPS-16)	1	1	404,000	424,000
S321	System Supervisor (BPS-16)	1	1	262,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>4,801,000</u>	<u>4,857,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>4,801,000</u>	<u>4,857,000</u>
S035	Senior Clerk (BPS-14)	1	1	321,000	337,000
J013	Junior Clerk (BPS-11)	4	4	1,057,000	1,110,000
L068	Librarian-II (BPS-09)	2	2	499,000	524,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	213,000	224,000
P047	Plumber (BPS-06)	1	1	226,000	237,000
C057	Chowkidar (BPS-03)	4	4	772,000	811,000
M010	Mali (BPS-03)	2	2	381,000	400,000
N005	Naib Qasid (BPS-03)	5	5	963,000	1,011,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
A012	TOTAL ALLOWANCES			<u>8,316,000</u>	<u>9,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,314,000</u>	<u>9,631,000</u>
A01202	House Rent Allowance			985,000	870,000
A01203	Conveyance Allowance			872,000	775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A01207	Washing Allowance		172,000	144,000	181,000
A01208	Dress Allowance		172,000	144,000	181,000
A0120D	Integrated Allowance		103,000	87,000	108,000
A01217	Medical Allowance		519,000	454,000	545,000
A0121T	Adhoc Relief Allowance 2013		63,000	53,000	66,000
A01226	Computer Allowance		40,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		44,000	37,000	46,000
A0124H	Special Allowance-2021		644,000	585,000	676,000
A0124L	Weather Allowance		33,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		915,000	795,000	961,000
A0124R	Adhoc Relief Allowance 2022		915,000	795,000	961,000
A0124X	Adhoc Relief Allowance 2023		2,837,000	2,757,000	2,979,000
A0125E	Adhoc Relief Allowance 2024			2,059,000	2,162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,115,000</u>	<u>1,051,000</u>	<u>1,178,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>51,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		99,000	45,000	109,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity		<u>620,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		620,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>140,000</u>	<u>123,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
001	Travelling Allowance		70,000	100,000	90,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	10,000	11,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	30,000	22,000
A039	TOTAL GENERAL		<u>290,000</u>	<u>360,000</u>	<u>319,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication		40,000	50,000	44,000
A03905	Newspapers Periodicals and Books		150,000	200,000	165,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,656,000</u>	<u>248,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,656,000</u>	<u>248,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,656,000	248,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>110,000</u>	<u>132,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>60,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>60,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	60,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera		16,208,000	21,171,000	19,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
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>117,530,000</u>	<u>108,634,000</u>	<u>135,985,000</u>
A011 TOTAL PAY	119	119	<u>65,454,000</u>	<u>50,695,000</u>	<u>69,026,000</u>
A011-1 TOTAL PAY OF OFFICERS	41	41	<u>39,851,000</u>	<u>30,910,000</u>	<u>42,140,000</u>
A01101 Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>39,561,000</u>	<u>30,326,000</u>	<u>41,540,000</u>
D071 Director Of Archives (BPS-19)	1	1	2,780,000		2,919,000
C179 Chief Librarian (BPS-18)	1	1	2,186,000		2,295,000
D028 Deputy Director (BPS-18)	1	1	2,269,000		2,382,000
L033 Librarian (BPS-18)	3	3	3,540,000		3,717,000
A079 Assistant Director (BPS-17)	2	2	2,091,000		2,196,000
A936 Archival Chemist (BPS-17)	1	1	321,000		337,000
C011 Care Taker (BPS-17)	1	1	570,000		599,000
D378 Database Administrator (BPS-17)	1	1	713,000		749,000
L033 Librarian (BPS-17)	4	4	5,239,000		5,501,000
N046 Network Administrator (BPS-17)	1	1	713,000		749,000
P084 Programmer (BPS-17)	1	1	547,000		574,000
R032 Research Officer (BPS-17)	3	3	3,493,000		3,668,000
S166 Superintendent (BPS-17)	2	2	2,745,000		2,882,000
A057 Assistant (BPS-16)	6	6	4,217,000		4,428,000
A138 Assistant Research Officer (BPS-16)	2	2	1,497,000		1,572,000
C082 Computer Operator (BPS-16)	4	4	1,497,000		1,572,000
J020 Junior Microfilming Officer (BPS-16)	1	1	1,057,000		1,110,000
P268 Preservation Officer (BPS-16)	1	1	463,000		486,000
R057 Record Assistant (BPS-16)	1	1	1,283,000		1,347,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,877,000		1,971,000
S321 System Supervisor (BPS-16)	1	1	463,000		486,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4286 Directorate of Archives (Provincial)					
A01102 Personal pay			290,000	584,000	600,000
A011-2 TOTAL PAY OF OTHER STAFF	78	78	<u>25,603,000</u>	<u>19,785,000</u>	<u>26,886,000</u>
A01151 Total Basic Pay Other Staff	78	78	<u>25,603,000</u>	<u>19,781,000</u>	<u>26,885,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	2,471,000		2,595,000
S035 Senior Clerk (BPS-14)	4	4	2,388,000		2,507,000
C004 Cameraman (BPS-13)	2	2	856,000		899,000
C016 Cataloguer-Cum-Classifier (BPS-12)	2	2	891,000		936,000
P061 Preservation Assistant (BPS-12)	1	1	262,000		275,000
R030 Research Assistant (BPS-12)	1	1	392,000		412,000
J013 Junior Clerk (BPS-11)	10	10	3,410,000		3,581,000
L033 Librarian (BPS-09)	4	4	1,342,000		1,409,000
L068 Librarian-II (BPS-09)	1	1	226,000		237,000
T019 Telephone Operator (BPS-08)	1	1	297,000		312,000
B026 Bindery Clerk (BPS-07)	1	1	404,000		424,000
E019 Electrician (BPS-07)	1	1	428,000		449,000
K004 Katib (BPS-07)	1	1	250,000		263,000
O014 Operator (BPS-07)	1	1	440,000		462,000
P047 Plumber (BPS-07)	1	1	213,000		224,000
D112 Driver (BPS-06)	2	2	689,000		723,000
D006 Daftari (BPS-04)	2	2	618,000		649,000
M010 Mali (BPS-04)	1	1	297,000		312,000
C057 Chowkidar (BPS-03)	4	4	784,000		823,000
M010 Mali (BPS-03)	1	1	190,000		200,000
M043 Mender (BPS-03)	4	4	1,342,000		1,409,000
N005 Naib Qasid (BPS-03)	27	27	6,641,000		6,973,000
S162 Sweeper (BPS-03)	3	3	772,000		811,000
A01152 Personal pay				4,000	1,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A012	TOTAL ALLOWANCES		<u>52,076,000</u>	<u>57,939,000</u>	<u>66,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>51,793,000</u>	<u>57,038,000</u>	<u>66,458,000</u>
A01202	House Rent Allowance		9,169,000	8,083,000	9,627,000
A01203	Conveyance Allowance		4,290,000	3,733,000	4,505,000
A01207	Washing Allowance		572,000	515,000	601,000
A01208	Dress Allowance		572,000	515,000	601,000
A0120D	Integrated Allowance		343,000	309,000	360,000
A0120E	Housing Subsidy Allowance		389,000	355,000	408,000
A01217	Medical Allowance		2,383,000	2,079,000	2,502,000
A0121T	Adhoc Relief Allowance 2013		558,000	431,000	586,000
A01224	Entertainment Allowance		7,000	1,000	7,000
A01226	Computer Allowance		99,000	90,000	104,000
A0122C	Adhoc Relief Allowance - 2015		378,000	294,000	397,000
A0122N	Special Conveyance Allowance to Disbalded Employees		158,000	153,000	166,000
A0124G	IT Professional Allowance		802,000	719,000	800,000
A0124H	Special Allowance-2021		3,860,000	3,040,000	4,053,000
A0124L	Weather Allowance		110,000	140,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,273,000	4,467,000	5,537,000
A0124R	Adhoc Relief Allowance 2022		5,490,000	4,628,000	5,765,000
A0124X	Adhoc Relief Allowance 2023		17,076,000	15,786,000	17,930,000
A0125E	Adhoc Relief Allowance 2024			11,580,000	12,159,000
A01270	Other		<u>264,000</u>	<u>120,000</u>	<u>200,000</u>
001	Others		264,000	120,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>283,000</u>	<u>901,000</u>	<u>501,000</u>
A01274	Medical Charges		<u>282,000</u>	<u>900,000</u>	<u>500,000</u>
001	Medical Charges		282,000	900,000	500,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>7,025,000</u>	<u>8,605,000</u>	<u>9,440,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A032	TOTAL COMMUNICATIONS		<u>532,000</u>	<u>540,000</u>	<u>585,000</u>
A03201	Postage and Telegraph		32,000	40,000	35,000
A03202	Telephone and Trunk Call		500,000	500,000	550,000
A033	TOTAL UTILITIES		<u>5,060,000</u>	<u>5,900,000</u>	<u>7,116,000</u>
A03301	Gas		560,000	400,000	616,000
A03303	Electricity		<u>4,500,000</u>	<u>5,500,000</u>	<u>6,500,000</u>
001	Electricity		4,500,000	5,500,000	6,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>655,000</u>	<u>1,375,000</u>	<u>833,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		80,000	600,000	200,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transportation of Goods		50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	700,000	550,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	25,000	28,000
A039	TOTAL GENERAL		<u>778,000</u>	<u>790,000</u>	<u>906,000</u>
A03901	Stationery		<u>140,000</u>	<u>250,000</u>	<u>175,000</u>
001	Stationery		140,000	250,000	175,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Printing and publication		40,000	40,000	50,000
A03905	Newspapers Periodicals and Books		300,000	300,000	330,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>20,000</u>	<u>220,000</u>
001	Advertising and Publicity		200,000	20,000	220,000
A03970	Others		<u>88,000</u>	<u>170,000</u>	<u>120,000</u>
001	Others		88,000	170,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>6,068,000</u>	<u>4,430,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A041	TOTAL PENSION		<u>1,000</u>	<u>6,068,000</u>	<u>4,430,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	6,068,000	4,430,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>384,000</u>	<u>780,000</u>	<u>456,000</u>
A130	TOTAL TRANSPORT		<u>124,000</u>	<u>370,000</u>	<u>170,000</u>
A13001	Transport		<u>124,000</u>	<u>370,000</u>	<u>170,000</u>
001	Transport		124,000	370,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001	Machinery and Equipment		200,000	350,000	220,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		60,000	60,000	66,000
Directorate of Archives (Provincial)			124,941,000	124,088,000	150,312,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4965 Rehman Baba Public Library/Complex Pesha					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,044,000</u>	<u>13,588,000</u>	<u>15,218,000</u>
A011 TOTAL PAY	19	19	<u>6,701,000</u>	<u>6,018,000</u>	<u>7,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,043,000</u>	<u>2,001,000</u>	<u>2,145,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,043,000</u>	<u>2,001,000</u>	<u>2,145,000</u>
L033 Librarian (BPS-17)	1	1	986,000		1,035,000
A057 Assistant (BPS-16)	1	1	760,000		798,000
C082 Computer Operator (BPS-16)	1	1	297,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,658,000</u>	<u>4,017,000</u>	<u>4,892,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,658,000</u>	<u>4,017,000</u>	<u>4,892,000</u>
S035 Senior Clerk (BPS-14)	1	1	332,000		349,000
J013 Junior Clerk (BPS-11)	3	3	963,000		1,011,000
L068 Librarian-II (BPS-09)	2	2	475,000		499,000
E019 Electrician (BPS-07)	1	1	226,000		237,000
C057 Chowkidar (BPS-03)	3	3	950,000		998,000
M010 Mali (BPS-03)	1	1	381,000		400,000
N005 Naib Qasid (BPS-03)	4	4	950,000		998,000
S162 Sweeper (BPS-03)	1	1	381,000		400,000
A012 TOTAL ALLOWANCES			<u>6,343,000</u>	<u>7,570,000</u>	<u>8,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,312,000</u>	<u>7,499,000</u>	<u>8,179,000</u>
A01202 House Rent Allowance			1,227,000	1,119,000	1,288,000
A01203 Conveyance Allowance			564,000	555,000	592,000
A01207 Washing Allowance			119,000	108,000	125,000
A01208 Dress Allowance			119,000	108,000	125,000
A0120D Integrated Allowance			72,000	65,000	76,000
A0120E Housing Subsidy Allowance			185,000	168,000	194,000
A01217 Medical Allowance			360,000	328,000	378,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Pesha				
A0121T	Adhoc Relief Allowance	2013	43,000	39,000	45,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance -	2015	30,000	27,000	32,000
A0124H	Special Allowance-2021		396,000	409,000	416,000
A0124L	Weather Allowance		33,000	60,000	60,000
A0124N	Disparity Reduction Allowance	2022- 15%	605,000	551,000	635,000
A0124R	Adhoc Relief Allowance	2022	605,000	551,000	635,000
A0124X	Adhoc Relief Allowance	2023	1,934,000	1,937,000	2,031,000
A0125E	Adhoc Relief Allowance	2024		1,456,000	1,529,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>71,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>70,000</u>	<u>1,000</u>
001	Medical Charges		30,000	70,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,309,000</u>	<u>1,610,000</u>	<u>1,498,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		4,000	5,000	4,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	Electricity		1,000,000	1,200,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>115,000</u>	<u>119,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		20,000	80,000	80,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Conveyance Charges		35,000	35,000	39,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>290,000</u>	<u>275,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Pesha				
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery		50,000	60,000	55,000
A03905	Newspapers Periodicals and Books		150,000	180,000	165,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>95,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Rehman Baba Public Library/Complex Pesha			14,445,000	15,295,000	16,818,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SU4256 Public Library Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,914,000</u>	<u>13,148,000</u>	<u>15,087,000</u>
A011 TOTAL PAY	21	21	<u>6,830,000</u>	<u>6,132,000</u>	<u>7,173,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,340,000</u>	<u>1,998,000</u>	<u>2,458,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,340,000</u>	<u>1,998,000</u>	<u>2,458,000</u>
A079 Assistant Director (BPS-17)	1	1	356,000		374,000
A057 Assistant (BPS-16)	1	1	879,000		923,000
C082 Computer Operator (BPS-16)	1	1	392,000		412,000
L033 Librarian (BPS-16)	1	1	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,490,000</u>	<u>4,134,000</u>	<u>4,715,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,490,000</u>	<u>4,134,000</u>	<u>4,715,000</u>
S035 Senior Clerk (BPS-14)	1	1	285,000		299,000
J013 Junior Clerk (BPS-11)	3	3	1,129,000		1,185,000
L068 Librarian-II (BPS-09)	1	1	213,000		224,000
B023 Binder (BPS-07)	1	1	202,000		212,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	392,000		412,000
C057 Chowkidar (BPS-03)	2	2	725,000		761,000
M010 Mali (BPS-03)	1	1	202,000		212,000
N005 Naib Qasid (BPS-03)	5	5	950,000		998,000
S162 Sweeper (BPS-03)	2	2	392,000		412,000
A012 TOTAL ALLOWANCES			<u>6,084,000</u>	<u>7,016,000</u>	<u>7,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,053,000</u>	<u>7,014,000</u>	<u>7,912,000</u>
A01202 House Rent Allowance			732,000	635,000	769,000
A01203 Conveyance Allowance			667,000	569,000	700,000
A01207 Washing Allowance			119,000	108,000	125,000
A01208 Dress Allowance			119,000	108,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A0120D	Integrated Allowance		72,000	65,000	76,000
A01217	Medical Allowance		391,000	347,000	411,000
A0121T	Adhoc Relief Allowance 2013		30,000	28,000	32,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		21,000	20,000	22,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	72,000
A0124H	Special Allowance-2021		526,000	441,000	552,000
A0124L	Weather Allowance		11,000	8,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		626,000	557,000	657,000
A0124R	Adhoc Relief Allowance 2022		626,000	557,000	657,000
A0124X	Adhoc Relief Allowance 2023		2,014,000	1,986,000	2,115,000
A0125E	Adhoc Relief Allowance 2024			1,495,000	1,570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		30,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,088,000</u>	<u>1,044,000</u>	<u>1,241,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>75,000</u>	<u>102,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		87,000	70,000	96,000
A033	TOTAL UTILITIES		<u>687,000</u>	<u>660,000</u>	<u>756,000</u>
A03301	Gas		87,000	60,000	96,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Electricity		600,000	600,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>94,000</u>	<u>94,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
001	Travelling Allowance		70,000	70,000	80,000
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods		4,000	4,000	4,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>215,000</u>	<u>277,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Printing and publication		15,000	15,000	17,000
A03905	Newspapers Periodicals and Books		100,000	100,000	150,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	45,000	50,000
Public Library Swabi			14,099,000	14,289,000	16,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,965,000</u>	<u>12,153,000</u>	<u>12,728,000</u>
A011	TOTAL PAY	18	18	<u>5,336,000</u>	<u>5,679,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>902,000</u>	<u>2,313,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>902,000</u>	<u>2,313,000</u>
L033	Librarian (BPS-17)	1	1	392,000	412,000
A057	Assistant (BPS-16)	1	1	344,000	361,000
C082	Computer Operator (BPS-16)	1	1	166,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,434,000</u>	<u>3,366,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,434,000</u>	<u>3,366,000</u>
S035	Senior Clerk (BPS-14)	1	1	297,000	312,000
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	250,000	263,000
J013	Junior Clerk (BPS-11)	3	3	1,200,000	1,260,000
L068	Librarian-II (BPS-09)	1	1	226,000	237,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	404,000	424,000
C057	Chowkidar (BPS-03)	2	2	582,000	611,000
M010	Mali (BPS-03)	1	1	381,000	400,000
N005	Naib Qasid (BPS-03)	4	4	713,000	749,000
S162	Sweeper (BPS-03)	1	1	381,000	400,000
A012	TOTAL ALLOWANCES			<u>5,629,000</u>	<u>6,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,627,000</u>	<u>6,472,000</u>
A01202	House Rent Allowance			558,000	515,000
A01203	Conveyance Allowance			519,000	421,000
A01207	Washing Allowance			106,000	96,000
A01208	Dress Allowance			106,000	96,000
A0120D	Integrated Allowance			64,000	58,000
A01217	Medical Allowance			322,000	276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
A0121T	Adhoc Relief Allowance	2013	54,000	51,000	57,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance -	2015	37,000	35,000	39,000
A01233	Unattractive Area Allowance		<u>221,000</u>	<u>204,000</u>	<u>232,000</u>
001	Unattractive Area Allowance		221,000	204,000	232,000
A0124H	Special Allowance-2021		345,000	325,000	362,000
A0124L	Weather Allowance		345,000	138,000	150,000
A0124N	Disparity Reduction Allowance		564,000	522,000	592,000
	2022- 15%				
A0124R	Adhoc Relief Allowance	2022	564,000	522,000	592,000
A0124X	Adhoc Relief Allowance	2023	1,802,000	1,832,000	1,892,000
A0125E	Adhoc Relief Allowance	2024		1,363,000	1,431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,128,000</u>	<u>1,120,000</u>	<u>1,304,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>65,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		6,000	5,000	7,000
A03202	Telephone and Trunk Call		62,000	60,000	68,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
A03303	Electricity		<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		600,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>85,000</u>	<u>144,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	50,000	100,000
A03806	Transportation of Goods		<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	5,000	11,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>270,000</u>	<u>385,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001	Printing and publication		30,000	20,000	33,000
A03905	Newspapers Periodicals and Books		220,000	100,000	242,000
A03970	Others		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others		50,000	100,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>80,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>50,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>50,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	50,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	30,000	55,000
Public Library Swat			12,224,000	13,354,000	14,176,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BD4231	Public Library Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,942,000</u>	<u>8,083,000</u>	<u>8,189,000</u>
A011	TOTAL PAY	14	14	<u>3,290,000</u>	<u>3,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>879,000</u>	<u>1,243,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>879,000</u>	<u>1,243,000</u>
L033	Librarian (BPS-17)	1	1	547,000	574,000
A057	Assistant (BPS-16)	1	1	332,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,411,000</u>	<u>2,310,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,411,000</u>	<u>2,310,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	250,000	263,000
J013	Junior Clerk (BPS-11)	2	2	475,000	499,000
L068	Librarian-II (BPS-09)	2	2	440,000	462,000
C057	Chowkidar (BPS-03)	2	2	356,000	374,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	2	2	356,000	374,000
S162	Sweeper (BPS-03)	2	2	356,000	374,000
A012	TOTAL ALLOWANCES			<u>3,652,000</u>	<u>4,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,652,000</u>	<u>4,530,000</u>
A01202	House Rent Allowance			459,000	426,000
A01203	Conveyance Allowance			408,000	370,000
A01207	Washing Allowance			92,000	84,000
A01208	Dress Allowance			92,000	84,000
A0120D	Integrated Allowance			55,000	51,000
A01217	Medical Allowance			249,000	234,000
A0121T	Adhoc Relief Allowance 2013			6,000	13,000
A0122C	Adhoc Relief Allowance - 2015			4,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BD4231	Public Library Buner				
A01233	Unattractive Area Allowance		<u>183,000</u>	<u>170,000</u>	<u>192,000</u>
001	Unattractive Area Allowance		183,000	170,000	192,000
A0124H	Special Allowance-2021		281,000	273,000	295,000
A0124L	Weather Allowance		111,000	130,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%		301,000	324,000	316,000
A0124R	Adhoc Relief Allowance 2022		301,000	324,000	316,000
A0124X	Adhoc Relief Allowance 2023		1,031,000	1,122,000	1,083,000
A0125E	Adhoc Relief Allowance 2024			844,000	886,000
A03	TOTAL OPERATING EXPENSES		<u>781,000</u>	<u>1,280,000</u>	<u>970,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		8,000	15,000	9,000
A03202	Telephone and Trunk Call		37,000	35,000	41,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>700,000</u>	<u>550,000</u>
A03303	Electricity		<u>400,000</u>	<u>700,000</u>	<u>550,000</u>
001	Electricity		400,000	700,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>190,000</u>	<u>113,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>120,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	120,000	80,000
A03806	Transportation of Goods		<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	50,000	11,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>256,000</u>	<u>340,000</u>	<u>257,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery		50,000	100,000	60,000
A03902	Printing and Publication		<u>40,000</u>	<u>20,000</u>	<u>44,000</u>
001	Printing and publication		40,000	20,000	44,000
A03905	Newspapers Periodicals and Books		66,000	100,000	73,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BD4231	Public Library Buner				
A03970	Others		<u>100,000</u>	<u>120,000</u>	<u>80,000</u>
001	Others		100,000	120,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>65,000</u>	<u>120,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	70,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	50,000	50,000
Public Library Buner			7,788,000	9,483,000	9,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CA4325 Public Library Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,230,000</u>	<u>9,358,000</u>	<u>8,685,000</u>
A011 TOTAL PAY	15	15	<u>3,176,000</u>	<u>4,388,000</u>	<u>3,335,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,165,000</u>	<u>1,696,000</u>	<u>1,223,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,165,000</u>	<u>1,696,000</u>	<u>1,223,000</u>
L033 Librarian (BPS-17)	1	1	523,000		549,000
A057 Assistant (BPS-16)	1	1	321,000		337,000
C082 Computer Operator (BPS-16)	1	1	321,000		337,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,011,000</u>	<u>2,692,000</u>	<u>2,112,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,011,000</u>	<u>2,692,000</u>	<u>2,112,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	250,000		263,000
J013 Junior Clerk (BPS-11)	1	1	12,000		13,000
L068 Librarian-II (BPS-09)	2	2	440,000		462,000
E019 Electrician (BPS-07)	1	1	12,000		13,000
C057 Chowkidar (BPS-03)	2	2	369,000		387,000
M010 Mali (BPS-03)	1	1	190,000		200,000
N005 Naib Qasid (BPS-03)	2	2	369,000		387,000
S162 Sweeper (BPS-03)	2	2	369,000		387,000
A012 TOTAL ALLOWANCES			<u>4,054,000</u>	<u>4,970,000</u>	<u>5,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,053,000</u>	<u>4,969,000</u>	<u>5,349,000</u>
A01202 House Rent Allowance			501,000	475,000	526,000
A01203 Conveyance Allowance			436,000	417,000	458,000
A01207 Washing Allowance			92,000	84,000	97,000
A01208 Dress Allowance			92,000	84,000	97,000
A0120D Integrated Allowance			55,000	51,000	58,000
A01217 Medical Allowance			283,000	266,000	297,000
A0121T Adhoc Relief Allowance 2013			23,000	22,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4325	Public Library Charsadda				
A01226	Computer Allowance		13,000		18,000
A0122C	Adhoc Relief Allowance - 2015		15,000	15,000	16,000
A0124H	Special Allowance-2021		344,000	336,000	361,000
A0124L	Weather Allowance		6,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		427,000	400,000	448,000
A0124R	Adhoc Relief Allowance 2022		427,000	400,000	448,000
A0124X	Adhoc Relief Allowance 2023		1,339,000	1,377,000	1,406,000
A0125E	Adhoc Relief Allowance 2024			1,037,000	1,089,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>835,000</u>	<u>919,000</u>	<u>937,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>66,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		74,000	60,000	81,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>470,000</u>	<u>470,000</u>
A03301	Gas		60,000	70,000	70,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>103,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>78,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	78,000	80,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	10,000	11,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges		15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4325	Public Library Charsadda				
A039	TOTAL GENERAL		<u>200,000</u>	<u>280,000</u>	<u>271,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		20,000	30,000	30,000
A03905	Newspapers Periodicals and Books		90,000	160,000	130,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>11,000</u>
001	Advertising and Publicity		10,000		11,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>248,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>248,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	248,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	60,000	55,000

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

09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			

CA4325 Public Library Charsadda

Public Library Charsadda	8,167,000	10,389,000	9,981,000
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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
HR4395 Public Library Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,304,000</u>	<u>6,477,000</u>	<u>7,412,000</u>
A011 TOTAL PAY	14	14	<u>3,353,000</u>	<u>2,948,000</u>	<u>3,520,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>879,000</u>	<u>954,000</u>	<u>923,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>879,000</u>	<u>954,000</u>	<u>923,000</u>
L033 Librarian (BPS-17)	1	1	547,000		574,000
A057 Assistant (BPS-16)	1	1	332,000		349,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,474,000</u>	<u>1,994,000</u>	<u>2,597,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,474,000</u>	<u>1,994,000</u>	<u>2,597,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	250,000		263,000
J013 Junior Clerk (BPS-11)	2	2	475,000		499,000
L068 Librarian-II (BPS-09)	2	2	440,000		462,000
C057 Chowkidar (BPS-03)	2	2	369,000		387,000
M010 Mali (BPS-03)	1	1	202,000		212,000
N005 Naib Qasid (BPS-03)	2	2	369,000		387,000
S162 Sweeper (BPS-03)	2	2	369,000		387,000
A012 TOTAL ALLOWANCES			<u>2,951,000</u>	<u>3,529,000</u>	<u>3,892,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,950,000</u>	<u>3,528,000</u>	<u>3,891,000</u>
A01202 House Rent Allowance			436,000	341,000	458,000
A01203 Conveyance Allowance			382,000	323,000	401,000
A01207 Washing Allowance			79,000	72,000	83,000
A01208 Dress Allowance			79,000	72,000	83,000
A0120D Integrated Allowance			47,000	44,000	49,000
A01217 Medical Allowance			210,000	195,000	221,000
A0121T Adhoc Relief Allowance 2013			10,000	13,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	9,000	15,000
A0124H Special Allowance-2021			209,000	202,000	219,000
A0124L Weather Allowance			18,000	28,000	30,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4395	Public Library Haripur				
A0124N	Disparity Reduction Allowance 2022- 15%		275,000	263,000	289,000
A0124R	Adhoc Relief Allowance 2022		275,000	263,000	289,000
A0124X	Adhoc Relief Allowance 2023		923,000	966,000	969,000
A0125E	Adhoc Relief Allowance 2024			737,000	774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>915,000</u>	<u>731,000</u>	<u>945,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>106,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		74,000	100,000	100,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>300,000</u>	<u>450,000</u>
A03303	Electricity		<u>500,000</u>	<u>300,000</u>	<u>450,000</u>
001	Electricity		500,000	300,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>105,000</u>	<u>123,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	70,000	90,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	10,000	11,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	25,000	22,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>220,000</u>	<u>265,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Printing and publication		25,000	30,000	28,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4395	Public Library Haripur				
A03905	Newspapers Periodicals and Books		120,000	100,000	132,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
Public Library Haripur			7,219,000	7,208,000	8,357,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MA4402	Public Library Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,256,000</u>	<u>5,820,000</u>	<u>7,203,000</u>	
A011	TOTAL PAY	14	14	<u>3,290,000</u>	<u>2,746,000</u>	<u>3,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>879,000</u>	<u>1,031,000</u>	<u>923,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>879,000</u>	<u>1,031,000</u>	<u>923,000</u>
L033	Librarian (BPS-17)	1	1	547,000		574,000
A057	Assistant (BPS-16)	1	1	332,000		349,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,411,000</u>	<u>1,715,000</u>	<u>2,533,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,411,000</u>	<u>1,715,000</u>	<u>2,533,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	250,000		263,000
J013	Junior Clerk (BPS-11)	2	2	475,000		499,000
L068	Librarian-II (BPS-09)	2	2	440,000		462,000
C057	Chowkidar (BPS-03)	2	2	356,000		374,000
M010	Mali (BPS-03)	1	1	178,000		187,000
N005	Naib Qasid (BPS-03)	2	2	356,000		374,000
S162	Sweeper (BPS-03)	2	2	356,000		374,000
A012	TOTAL ALLOWANCES			<u>2,966,000</u>	<u>3,074,000</u>	<u>3,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,966,000</u>	<u>3,074,000</u>	<u>3,747,000</u>
A01202	House Rent Allowance			381,000	246,000	400,000
A01203	Conveyance Allowance			339,000	297,000	356,000
A01207	Washing Allowance			79,000	72,000	83,000
A01208	Dress Allowance			79,000	72,000	83,000
A0120D	Integrated Allowance			47,000	44,000	49,000
A01217	Medical Allowance			202,000	171,000	212,000
A0121T	Adhoc Relief Allowance 2013			20,000	17,000	21,000
A0122C	Adhoc Relief Allowance - 2015			9,000	7,000	9,000
A0124H	Special Allowance-2021			219,000	157,000	230,000
A0124L	Weather Allowance			29,000	26,000	29,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MA4402	Public Library Mansehra				
A0124N	Disparity Reduction Allowance 2022- 15%		298,000	249,000	313,000
A0124R	Adhoc Relief Allowance 2022		299,000	251,000	314,000
A0124X	Adhoc Relief Allowance 2023		965,000	860,000	1,013,000
A0125E	Adhoc Relief Allowance 2024			605,000	635,000
A03	TOTAL OPERATING EXPENSES		<u>1,748,000</u>	<u>1,583,000</u>	<u>1,844,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		58,000	58,000	64,000
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>1,150,000</u>	<u>1,350,000</u>
A03301	Gas		650,000	500,000	650,000
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
001	Electricity		650,000	650,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>100,000</u>	<u>127,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>60,000</u>	<u>83,000</u>
001	Travelling Allowance		75,000	60,000	83,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Transportation of Goods		20,000	20,000	22,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		30,000	50,000	40,000
A03905	Newspapers Periodicals and Books		120,000	120,000	132,000
A03970	Others		<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others		70,000	50,000	70,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MA4402	Public Library Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>120,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	80,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	40,000	55,000
Public Library Mansehra			8,134,000	7,523,000	9,190,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>288,626,000</u>	<u>241,423,000</u>	<u>352,334,000</u>
A011	TOTAL PAY	199	199	<u>95,014,000</u>	<u>80,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	106	106	<u>72,141,000</u>	<u>62,235,000</u>
A01101	Total Basic Pay Of Officer	106	106	<u>71,983,000</u>	<u>62,106,000</u>
A929	Additional Coordination Officer	(BPS-20)	1	1	1,164,000
S014	Secretary	(BPS-20)	1	1	1,557,000
S247	Special Secretary	(BPS-20)	1	1	1,450,000
A018	Additional Secretary	(BPS-19)	2	2	2,174,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,104,000
D063	Director	(BPS-19)	1	1	6,712,000
D428	Director (I.T)	(BPS-19)	1	1	6,415,000
D858	Deputy Coordination Officer	(BPS-19)	1	1	998,000
A166	Audit Officer	(BPS-18)	1	1	796,000
D028	Deputy Director	(BPS-18)	1	1	582,000
D052	Deputy Secretary	(BPS-18)	4	4	4,193,000
D400	Deputy Chief Planning Officer	(BPS-18)	1	1	1,319,000
D401	Deputy Director - IT	(BPS-18)	1	1	915,000
S058	Senior Planning Officer	(BPS-18)	3	3	2,138,000
A007	Accounts Officer	(BPS-17)	2	2	1,153,000
A079	Assistant Director	(BPS-17)	3	3	1,366,000
A513	Assistant Director (IT)	(BPS-17)	1	1	606,000
D378	Database Administrator	(BPS-17)	1	1	463,000
M084	Monitoring Officer	(BPS-17)	3	3	1,378,000
P038	Planning Officer	(BPS-17)	2	2	856,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4127	Secretary Higher Education Archives and Libraries Department						
P075	Private Secretary	(BPS-17)	2	2	1,272,000	1,336,000	
S022	Section Officer	(BPS-17)	13	13	9,932,000	10,429,000	
S112	Statistical Officer	(BPS-17)	1	1	570,000	599,000	
S166	Superintendent	(BPS-17)	5	5	1,569,000	1,647,000	
W074	Web Developer	(BPS-17)	1	1	463,000	486,000	
A004	Accounts Assistant	(BPS-16)	1	1	297,000	312,000	
A057	Assistant	(BPS-16)	19	19	8,815,000	9,256,000	
A168	Auditor	(BPS-16)	1	1	297,000	312,000	
C082	Computer Operator	(BPS-16)	11	11	3,267,000	3,430,000	
D384	Data Collector	(BPS-16)	7	7	2,008,000	2,108,000	
P021	Personal Assistant	(BPS-16)	4	4	1,200,000	1,260,000	
S031	Senior Auditor	(BPS-16)	1	1	499,000	524,000	
S061	Senior Scale Stenographer	(BPS-16)	7	7	3,160,000	3,318,000	
C606	Chief Coordination Officer	(Martyred)	1	1	1,295,000	1,360,000	
A01103	Special Pay				94,000	63,000	99,000
A01105	Qualification Pay				64,000	66,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	22,873,000	17,997,000	24,016,000
A01151	Total Basic Pay Other Staff		93	93	22,819,000	17,968,000	23,960,000
J024	Junior Scale Stenographer	(BPS-14)	18	18	5,477,000	5,751,000	
S035	Senior Clerk	(BPS-14)	2	2	451,000	474,000	
J013	Junior Clerk	(BPS-11)	9	9	2,851,000	2,994,000	
D112	Driver	(BPS-06)	13	13	3,136,000	3,293,000	
D006	Daftari	(BPS-04)	6	6	1,247,000	1,309,000	
Q004	Qasid	(BPS-04)	2	2	392,000	412,000	
B006	Behishti	(BPS-03)	1	1	238,000	250,000	
C057	Chowkidar	(BPS-03)	4	4	629,000	660,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4127	Secretary Higher Education Archives and Libraries Department					
F001	Farash	(BPS-03)	1	1	344,000	361,000
N005	Naib Qasid	(BPS-03)	32	32	7,187,000	7,546,000
S023	Security Guard	(BPS-03)	1	1	178,000	187,000
S162	Sweeper	(BPS-03)	4	4	689,000	723,000
A01152	Personal pay				28,000	27,000
A01153	Special Pay				26,000	27,000
A01155	Qualification Pay					2,000
A012	TOTAL ALLOWANCES				<u>193,612,000</u>	<u>161,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>192,313,000</u>	<u>159,453,000</u>
A01201	Senior Post Allowance				36,000	33,000
A01202	House Rent Allowance				15,858,000	11,528,000
A01203	Conveyance Allowance				7,055,000	5,443,000
A01207	Washing Allowance				750,000	681,000
A01208	Dress Allowance				744,000	676,000
A0120D	Integrated Allowance				447,000	406,000
A0120E	Housing Subsidy Allowance				568,000	531,000
A01217	Medical Allowance				3,644,000	2,939,000
A0121Q	Audit and Accounts Allowance				317,000	498,000
A0121T	Adhoc Relief Allowance 2013				899,000	546,000
A01224	Entertainment Allowance				33,000	16,000
A01226	Computer Allowance				198,000	174,000
A01228	Orderly Allowance				728,000	638,000
A0122C	Adhoc Relief Allowance - 2015				613,000	381,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000
A0122S	Utility Allowance					12,378,000
A01235	Secretariat allowance					74,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				28,981,000	48,000,000
A0123K	Superior Executive Allowance					21,213,000
A0123U	Planning Performance Allowance				9,310,000	2,884,000
A0123V	Secretariat Performance Allowance				74,499,000	44,032,000
A01241	Utility allowance for electricity				330,000	450,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A0124G	IT Professional Allowance		2,672,000	2,265,000	2,806,000
A0124H	Special Allowance-2021		2,298,000	2,149,000	2,413,000
A0124L	Weather Allowance		175,000	186,000	186,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,080,000	39,000	5,334,000
A0124R	Adhoc Relief Allowance 2022		9,309,000	7,196,000	9,774,000
A0124X	Adhoc Relief Allowance 2023		27,291,000	24,004,000	28,656,000
A01250	Incentive Allowance		<u>36,000</u>	<u>29,000</u>	<u>38,000</u>
001	Incentive Allowance		36,000	29,000	38,000
A0125E	Adhoc Relief Allowance 2024			17,985,000	18,884,000
A01270	Other		<u>363,000</u>	<u>79,000</u>	<u>160,000</u>
001	Others		363,000	79,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,299,000</u>	<u>1,738,000</u>	<u>1,314,000</u>
A01271	Overtime Allowance		297,000	237,000	312,000
A01274	Medical Charges		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Medical Charges		1,000,000	1,500,000	1,000,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>309,041,000</u>	<u>324,271,000</u>	<u>313,234,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,700,000</u>	<u>1,750,000</u>	<u>1,845,000</u>
A03201	Postage and Telegraph		550,000	550,000	580,000
A03202	Telephone and Trunk Call		1,150,000	1,200,000	1,265,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,520,000</u>	<u>12,300,000</u>	<u>6,052,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001	Travelling Allowance		1,000,000	3,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,200,000</u>	<u>9,000,000</u>	<u>4,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,200,000	9,000,000	4,200,000
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Conveyance Charges		100,000	100,000	110,000
A03809	CNG Charges (Govt)		220,000	200,000	242,000
A039	TOTAL GENERAL		<u>302,820,000</u>	<u>310,220,000</u>	<u>305,336,000</u>
A03901	Stationery		<u>1,300,000</u>	<u>7,000,000</u>	<u>3,000,000</u>
001	Stationery		1,300,000	7,000,000	3,000,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Printing and publication		60,000	60,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	100,000	110,000
A03905	Newspapers Periodicals and Books		100,000	250,000	160,000
A03906	Uniforms and Protective Clothing		60,000	60,000	66,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Advertising and Publicity		300,000	300,000	330,000
A03917	Law Charges		600,000	2,000,000	1,200,000
A03970	Others		<u>300,300,000</u>	<u>300,450,000</u>	<u>300,370,000</u>
001	Others		300,000	450,000	370,000
204	Grant in Aid to Stori da Pakhtunkhwa		300,000,000	300,000,000	300,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,200,000</u>	<u>404,000</u>	<u>2,560,000</u>
A041	TOTAL PENSION		<u>2,200,000</u>	<u>404,000</u>	<u>2,560,000</u>
A04114	Superannuation Encashment of L.P.R		2,200,000	404,000	2,560,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>130,002,000</u>	<u>4,294,370,000</u>	<u>140,002,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>130,002,000</u>	<u>4,294,370,000</u>	<u>140,002,000</u>
A05213	Grant in Aid		<u>130,001,000</u>	<u>4,294,370,000</u>	
001	Grant in Aid		1,000	4,244,370,000	
007	GIA to GIK Institute.		50,000,000	50,000,000	
017	GIA for Centre of Excellence on Countering Violent Extremisim		80,000,000		

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
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
A05270	To Others				<u>140,001,000</u>
371	Grant in Aid				1,000
372	GIA to GIK Institute.				50,000,000
373	GIA for Centre of Excellence on Countering Violent Extremisim				90,000,000
A06	TOTAL TRANSFERS		<u>450,000</u>	<u>1,200,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>450,000</u>	<u>1,200,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts		<u>450,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Entertainment & Gifts		450,000	1,200,000	600,000
A08	TOTAL LOANS AND ADVANCES		<u>1,000</u>		<u>1,000</u>
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>6,000</u>	<u>58,000,000</u>	<u>4,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>1,000</u>		<u>1,000</u>
A09101	Land and buildings		1,000		1,000
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>50,000,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>50,000,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	50,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	3,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>5,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Furniture & Fixture		2,000	5,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>4,000,000</u>	<u>1,700,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>2,000,000</u>	<u>800,000</u>
A13001	Transport		<u>500,000</u>	<u>2,000,000</u>	<u>800,000</u>
001	Transport		500,000	2,000,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Machinery and Equipment		250,000	1,000,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>1,000,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		250,000	1,000,000	400,000
Secretary Higher Education Archives and Libraries Department			731,326,000	4,923,668,000	810,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4133 Director Higher Education (Colleges)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>152,301,000</u>	<u>150,856,000</u>	<u>178,369,000</u>
A011 TOTAL PAY	156	156	<u>82,861,000</u>	<u>69,477,000</u>	<u>87,004,000</u>
A011-1 TOTAL PAY OF OFFICERS	69	69	<u>59,179,000</u>	<u>48,506,000</u>	<u>62,138,000</u>
A01101 Total Basic Pay Of Officer	69	69	<u>58,972,000</u>	48,285,000	<u>61,921,000</u>
D063 Director (BPS-20)	1	1	2,708,000		2,843,000
A238 Additional Director (BPS-19)	4	4	5,559,000		5,837,000
C114 Coordinator (BPS-18)	1	1	926,000		972,000
D028 Deputy Director (BPS-18)	7	7	8,613,000		9,044,000
I032 Inspector Physical Education (BPS-18)	1	1	1,010,000		1,061,000
A079 Assistant Director (BPS-17)	8	8	8,637,000		9,069,000
S112 Statistical Officer (BPS-17)	1	1	1,295,000		1,360,000
S166 Superintendent (BPS-17)	10	10	8,756,000		9,194,000
A021 Administrative Officer (BPS-16)	1	1	1,223,000		1,284,000
A057 Assistant (BPS-16)	21	21	12,261,000		12,874,000
B050 Budget & Accounts Officer (BPS-16)	1	1	1,129,000		1,185,000
C082 Computer Operator (BPS-16)	11	11	5,073,000		5,327,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,782,000		1,871,000
A01102 Personal pay			207,000	221,000	217,000
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>23,682,000</u>	<u>20,971,000</u>	<u>24,866,000</u>
A01151 Total Basic Pay Other Staff	87	87	<u>23,675,000</u>	20,971,000	<u>24,859,000</u>
S035 Senior Clerk (BPS-14)	18	18	6,866,000		7,209,000
S115 Stenographer (BPS-14)	9	9	5,096,000		5,351,000
J013 Junior Clerk (BPS-11)	18	18	3,873,000		4,067,000
D112 Driver (BPS-06)	8	8	1,319,000		1,385,000
D006 Daftari (BPS-04)	1	1	356,000		374,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4133	Director Higher Education (Colleges)						
B013	Bearer	(BPS-03)	1	1	213,000		224,000
C057	Chowkidar	(BPS-03)	3	3	629,000		660,000
N005	Naib Qasid	(BPS-03)	27	27	4,954,000		5,202,000
S162	Sweeper	(BPS-03)	2	2	369,000		387,000
A01152	Personal pay				7,000		7,000
A012	TOTAL ALLOWANCES				69,440,000	81,379,000	91,365,000
A012-1	TOTAL REGULAR ALLOWANCES				68,964,000	80,348,000	91,028,000
A01201	Senior Post Allowance				12,000	15,000	15,000
A01202	House Rent Allowance				13,492,000	12,084,000	14,167,000
A01203	Conveyance Allowance				5,275,000	4,865,000	5,539,000
A01207	Washing Allowance				469,000	455,000	492,000
A01208	Dress Allowance				469,000	455,000	492,000
A0120D	Integrated Allowance				282,000	273,000	296,000
A0120E	Housing Subsidy Allowance				672,000	524,000	706,000
A01217	Medical Allowance				2,834,000	2,685,000	2,976,000
A0121T	Adhoc Relief Allowance 2013				725,000	548,000	761,000
A01224	Entertainment Allowance				28,000	26,000	29,000
A01226	Computer Allowance				43,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				516,000	396,000	542,000
A0122N	Special Conveyance Allowance to Disbalded Employees				158,000	180,000	180,000
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)						1,638,000
A0123K	Superior Executive Allowance					1,560,000	
A0124G	IT Professional Allowance				506,000	461,000	531,000
A0124H	Special Allowance-2021				5,567,000	4,866,000	5,845,000
A0124L	Weather Allowance				108,000	170,000	175,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,271,000	6,153,000	7,635,000
A0124R	Adhoc Relief Allowance 2022				7,337,000	6,339,000	7,704,000
A0124X	Adhoc Relief Allowance 2023				22,781,000	21,708,000	23,920,000
A0125E	Adhoc Relief Allowance 2024					16,005,000	16,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A01270	Other		<u>418,000</u>	<u>544,000</u>	<u>544,000</u>
001	Others		418,000	544,000	544,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>476,000</u>	<u>1,031,000</u>	<u>337,000</u>
A01274	Medical Charges		<u>142,000</u>	<u>228,000</u>	<u>1,000</u>
001	Medical Charges		142,000	228,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>660,000</u>	<u>300,000</u>
001	Leave Salary		300,000	660,000	300,000
A01289	Teaching Allowance		34,000	143,000	36,000
A03	TOTAL OPERATING EXPENSES		<u>6,858,000</u>	<u>9,380,000</u>	<u>7,696,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000,000</u>	<u>1,250,000</u>	<u>1,100,000</u>
A03201	Postage and Telegraph		250,000	250,000	275,000
A03202	Telephone and Trunk Call		750,000	1,000,000	825,000
A033	TOTAL UTILITIES		<u>1,201,000</u>	<u>1,500,000</u>	<u>1,451,000</u>
A03301	Gas		1,000		1,000
A03303	Electricity		<u>1,200,000</u>	<u>1,500,000</u>	<u>1,450,000</u>
001	Electricity		1,200,000	1,500,000	1,450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,807,000</u>	<u>4,420,000</u>	<u>3,110,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
001	Travelling Allowance		800,000	1,000,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,800,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,800,000	3,200,000	2,000,000
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Conveyance Charges		100,000	100,000	110,000
A03809	CNG Charges (Govt)		107,000	120,000	120,000
A039	TOTAL GENERAL		<u>1,850,000</u>	<u>2,210,000</u>	<u>2,035,000</u>
A03901	Stationery		<u>900,000</u>	<u>1,000,000</u>	<u>990,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
001	Stationery		900,000	1,000,000	990,000
A03902	Printing and Publication		<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Printing and publication		600,000	700,000	660,000
A03905	Newspapers Periodicals and Books		50,000	60,000	55,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Advertising and Publicity		100,000	200,000	110,000
A03970	Others		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Others		200,000	250,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,231,000</u>	<u>4,415,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,231,000</u>	<u>4,415,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,231,000	4,415,000
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>4,000</u>		<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>		<u>1,000</u>
A09501	Transport		<u>2,000</u>		<u>1,000</u>
001	Transport		2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture		2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>868,000</u>	<u>1,000,000</u>	<u>946,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A130	TOTAL TRANSPORT		<u>372,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		<u>372,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport		372,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>248,000</u>	<u>300,000</u>	<u>273,000</u>
A13101	Machinery and Equipment		<u>248,000</u>	<u>300,000</u>	<u>273,000</u>
001	Machinery and Equipment		248,000	300,000	273,000
A132	TOTAL FURNITURE AND FIXTURE		<u>248,000</u>	<u>300,000</u>	<u>273,000</u>
A13201	Furniture and Fixture		248,000	300,000	273,000
Director Higher Education (Colleges)			160,033,000	163,467,000	191,429,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Higher Education Academy for Research and Training (HEART)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,767,000</u>	<u>23,318,000</u>	<u>30,351,000</u>
A011	TOTAL PAY	28	28	<u>10,450,000</u>	<u>10,934,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>7,573,000</u>	<u>10,934,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>7,471,000</u>	<u>10,934,000</u>
D063	Director (BPS-20)	1	1	1,057,000	1,110,000
C448	Computer Instructor (BPS-18)	1	1	570,000	599,000
D033	Deputy Director Administration (BPS-18)	2	2	1,200,000	1,260,000
E121	English Language Teacher (BPS-18)	1	1	570,000	599,000
L033	Librarian (BPS-17)	1	1	487,000	511,000
R342	Resident Auditor (BPS-17)	1	1	463,000	486,000
T060	Training Officer (BPS-17)	4	4	1,901,000	1,996,000
A057	Assistant (BPS-16)	1	1	273,000	287,000
C082	Computer Operator (BPS-16)	3	3	950,000	998,000
A01102	Personal pay			52,000	1,000
A01105	Qualification Pay			50,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,877,000</u>	<u>3,019,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,877,000</u>	<u>3,019,000</u>
H292	Hostel Warden (BPS-14)	2	2	737,000	774,000
D112	Driver (BPS-06)	3	3	629,000	660,000
C057	Chowkidar (BPS-03)	1	1	202,000	212,000
C095	Cook (BPS-03)	1	1	202,000	212,000
N005	Naib Qasid (BPS-03)	2	2	369,000	387,000
S162	Sweeper (BPS-03)	2	2	369,000	387,000
W001	Waiter (BPS-03)	2	2	369,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Higher Education Academy for Research and Training (HEART)				
A012	TOTAL ALLOWANCES		<u>13,317,000</u>	<u>12,384,000</u>	<u>19,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,013,000</u>	<u>12,383,000</u>	<u>15,979,000</u>
A01201	Senior Post Allowance		17,000	15,000	15,000
A01202	House Rent Allowance		1,957,000	1,456,000	2,055,000
A01203	Conveyance Allowance		550,000	473,000	578,000
A01207	Washing Allowance		1,000		1,000
A01208	Dress Allowance		1,000		1,000
A0120D	Integrated Allowance		1,000		1,000
A0120E	Housing Subsidy Allowance		244,000	222,000	256,000
A01217	Medical Allowance		332,000	267,000	349,000
A0121T	Adhoc Relief Allowance 2013		147,000	95,000	154,000
A01224	Entertainment Allowance		8,000	8,000	8,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		78,000	63,000	82,000
A01236	Deputation Allowance		158,000		166,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,529,000		2,655,000
A0123K	Superior Executive Allowance			2,000,000	
A0124H	Special Allowance-2021		799,000	688,000	839,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,056,000	771,000	1,109,000
A0124R	Adhoc Relief Allowance 2022		1,309,000	971,000	1,374,000
A0124X	Adhoc Relief Allowance 2023		3,773,000	3,103,000	3,962,000
A0125E	Adhoc Relief Allowance 2024			2,210,000	2,321,000
A01270	Other		<u>33,000</u>	<u>23,000</u>	<u>35,000</u>
001	Others		33,000	23,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>304,000</u>	<u>1,000</u>	<u>3,505,000</u>
A01277	Contingent Paid Staff				3,500,000
A01278	Leave Salary		<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		300,000	1,000	1,000
A01289	Teaching Allowance		4,000		4,000
A03	TOTAL OPERATING EXPENSES		<u>3,292,000</u>	<u>6,140,000</u>	<u>10,574,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Higher Education Academy for Research and Training (HEART)				
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>220,000</u>	<u>297,000</u>
A03201	Postage and Telegraph		15,000	20,000	22,000
A03202	Telephone and Trunk Call		250,000	200,000	275,000
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>2,500,000</u>	<u>3,250,000</u>
A03301	Gas		500,000	500,000	750,000
A03303	Electricity		<u>1,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001	Electricity		1,000,000	2,000,000	2,500,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,950,000</u>	<u>1,575,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>650,000</u>	<u>550,000</u>
001	Travelling Allowance		500,000	650,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	1,300,000	1,000,000
A03808	Conveyance Charges				<u>25,000</u>
001	Conveyance Charges				25,000
A039	TOTAL GENERAL		<u>327,000</u>	<u>1,470,000</u>	<u>5,451,000</u>
A03901	Stationery		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery		200,000	250,000	250,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books		12,000	20,000	20,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03919	Payments to Other for Service Rendered			<u>1,000,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Higher Education Academy for Research and Training (HEART)				
A03970	Others		<u>15,000</u>	<u>100,000</u>	<u>70,000</u>
001	Others		15,000	100,000	70,000
A03979	Teachers/ Managers Training				5,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>2,290,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>2,290,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		2,290,000
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
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>200,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>200,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>	<u>200,000</u>	<u>150,000</u>
001	Entertainment & Gifts		1,000	200,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>1,000</u>
A09201	Hardware			<u>800,000</u>	<u>1,000</u>
001	Hardware			800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>308,000</u>	<u>650,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13001	Transport		<u>300,000</u>	<u>400,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Higher Education Academy for Research and Training (HEART)				
001	Transport		300,000	400,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment		4,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		4,000	50,000	50,000
Higher Education Academy for Research and Training (HEART)			27,370,000	31,108,000	43,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR5795	Director General of Commerce Education & Management Sciences Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,357,000</u>	<u>51,823,000</u>	<u>65,824,000</u>	
A011	TOTAL PAY	48	48	<u>30,191,000</u>	<u>24,160,000</u>	<u>31,699,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>18,596,000</u>	<u>16,854,000</u>	<u>19,524,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>18,581,000</u>	<u>16,854,000</u>	<u>19,508,000</u>
D068	Director General (BPS-20)	1	1	2,708,000		2,843,000
D449	Director Commerce & Management Sciences (BPS-19)	2	2	3,505,000		3,680,000
D028	Deputy Director (BPS-18)	2	2	3,042,000		3,194,000
A079	Assistant Director (BPS-17)	2	2	3,160,000		3,318,000
S166	Superintendent (BPS-17)	3	3	1,520,000		1,596,000
A057	Assistant (BPS-16)	4	4	2,388,000		2,507,000
C082	Computer Operator (BPS-16)	2	2	1,129,000		1,185,000
S115	Stenographer (BPS-16)	2	2	1,129,000		1,185,000
A01102	Personal pay			1,000		1,000
A01103	Special Pay			1,000		1,000
A01105	Qualification Pay			13,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>11,595,000</u>	<u>7,306,000</u>	<u>12,175,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>11,594,000</u>	<u>7,306,000</u>	<u>12,174,000</u>
S035	Senior Clerk (BPS-14)	4	4	2,435,000		2,557,000
S115	Stenographer (BPS-14)	2	2	1,295,000		1,360,000
J013	Junior Clerk (BPS-11)	8	8	3,089,000		3,243,000
D112	Driver (BPS-06)	5	5	1,616,000		1,697,000
C057	Chowkidar (BPS-03)	2	2	451,000		474,000
N005	Naib Qasid (BPS-03)	8	8	2,364,000		2,482,000
S162	Sweeper (BPS-03)	1	1	344,000		361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
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>27,166,000</u>	<u>27,663,000</u>	<u>34,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>27,095,000</u>	<u>27,580,000</u>	<u>34,077,000</u>
A01201	Senior Post Allowance		14,000	15,000	15,000
A01202	House Rent Allowance		4,276,000	3,455,000	4,490,000
A01203	Conveyance Allowance		1,571,000	1,343,000	1,650,000
A01207	Washing Allowance		196,000	152,000	206,000
A01208	Dress Allowance		194,000	150,000	204,000
A0120D	Integrated Allowance		117,000	90,000	123,000
A0120E	Housing Subsidy Allowance		260,000	587,000	273,000
A01217	Medical Allowance		1,110,000	850,000	1,166,000
A0121T	Adhoc Relief Allowance 2013		279,000	229,000	293,000
A01224	Entertainment Allowance		33,000	20,000	35,000
A01226	Computer Allowance		40,000	36,000	36,000
A01228	Orderly Allowance		28,000		29,000
A0122C	Adhoc Relief Allowance - 2015		189,000	156,000	198,000
A0122N	Special Conveyance Allowance to Disbalded Employees		86,000	54,000	72,000
A01233	Unattractive Area Allowance			<u>8,000</u>	
001	Unattractive Area Allowance			8,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,162,000		2,270,000
A0123K	Superior Executive Allowance			1,890,000	
A0124H	Special Allowance-2021		1,726,000	1,449,000	1,812,000
A0124L	Weather Allowance		39,000	35,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,384,000	1,970,000	2,503,000
A0124R	Adhoc Relief Allowance 2022		2,605,000	2,159,000	2,735,000
A0124X	Adhoc Relief Allowance 2023		9,544,000	7,377,000	10,021,000
A0125E	Adhoc Relief Allowance 2024			5,435,000	5,707,000
A01270	Other		<u>242,000</u>	<u>120,000</u>	<u>200,000</u>
001	Others		242,000	120,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>71,000</u>	<u>83,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A01274	Medical Charges		<u>26,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		26,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		44,000	81,000	46,000
A03	TOTAL OPERATING EXPENSES		<u>3,618,000</u>	<u>4,640,000</u>	<u>4,174,000</u>
A032	TOTAL COMMUNICATIONS		<u>476,000</u>	<u>530,000</u>	<u>533,000</u>
A03201	Postage and Telegraph		30,000	30,000	33,000
A03202	Telephone and Trunk Call		446,000	500,000	500,000
A033	TOTAL UTILITIES		<u>1,017,000</u>	<u>1,350,000</u>	<u>1,300,000</u>
A03301	Gas		372,000	350,000	400,000
A03303	Electricity		<u>645,000</u>	<u>1,000,000</u>	<u>900,000</u>
001	Electricity		645,000	1,000,000	900,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03603	Registration		20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,730,000</u>	<u>2,330,000</u>	<u>1,903,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Travelling Allowance		500,000	600,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,700,000</u>	<u>1,320,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,200,000	1,700,000	1,320,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>375,000</u>	<u>410,000</u>	<u>416,000</u>
A03901	Stationery		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Stationery		220,000	220,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03906	Uniforms and Protective Clothing		20,000	25,000	25,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Advertising and Publicity		40,000	60,000	44,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others		50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>46,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>46,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	46,000	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>257,000</u>	<u>257,000</u>	<u>289,000</u>
A130	TOTAL TRANSPORT		<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
A13001	Transport		<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
001	Transport		155,000	155,000	171,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13101	Machinery and Equipment		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Machinery and Equipment		62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
Director General of Commerce Education & Management Sciences Peshawar			61,234,000	56,766,000	70,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
AD4581	Regional Directorate for Higher Education Hazara Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,465,000</u>	<u>26,879,000</u>	<u>27,539,000</u>	
A011	TOTAL PAY	33	33	<u>11,026,000</u>	<u>13,420,000</u>	<u>11,354,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>7,782,000</u>	<u>11,098,000</u>	<u>7,947,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>7,377,000</u>	<u>11,052,000</u>	<u>7,747,000</u>
D063	Director (BPS-20)	1	1	1,164,000		1,222,000
D028	Deputy Director (BPS-18)	2	2	1,295,000		1,360,000
A079	Assistant Director (BPS-17)	3	3	1,532,000		1,609,000
S166	Superintendent (BPS-17)	1	1	510,000		536,000
C082	Computer Operator (BPS-16)	3	3	963,000		1,011,000
O003	Office Assistant (BPS-16)	5	5	1,592,000		1,672,000
P021	Personal Assistant (BPS-16)	1	1	321,000		337,000
A01102	Personal pay			405,000	46,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,244,000</u>	<u>2,322,000</u>	<u>3,407,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,243,000</u>	<u>2,322,000</u>	<u>3,406,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,117,000		1,173,000
D112	Driver (BPS-06)	3	3	570,000		599,000
C057	Chowkidar (BPS-03)	2	2	344,000		361,000
M010	Mali (BPS-03)	1	1	178,000		187,000
N005	Naib Qasid (BPS-03)	5	5	856,000		899,000
S162	Sweeper (BPS-03)	1	1	178,000		187,000
A01152	Personal pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>12,439,000</u>	<u>13,459,000</u>	<u>16,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,437,000</u>	<u>13,457,000</u>	<u>16,183,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad				
A01201	Senior Post Allowance		17,000	14,000	15,000
A01202	House Rent Allowance		1,423,000	1,194,000	1,494,000
A01203	Conveyance Allowance		1,164,000	971,000	1,222,000
A01207	Washing Allowance		108,000	87,000	113,000
A01208	Dress Allowance		108,000	87,000	113,000
A0120D	Integrated Allowance		69,000	68,000	72,000
A01217	Medical Allowance		596,000	460,000	626,000
A0121T	Adhoc Relief Allowance 2013		141,000	114,000	148,000
A01224	Entertainment Allowance		8,000	7,000	8,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		97,000	78,000	102,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		1,000
A0124G	IT Professional Allowance		1,000		1,000
A0124H	Special Allowance-2021		1,125,000	912,000	1,181,000
A0124L	Weather Allowance		63,000	40,000	63,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,207,000	1,023,000	1,267,000
A0124R	Adhoc Relief Allowance 2022		1,495,000	1,207,000	1,570,000
A0124X	Adhoc Relief Allowance 2023		4,692,000	4,093,000	4,927,000
A0125E	Adhoc Relief Allowance 2024			2,986,000	3,135,000
A01270	Other		<u>102,000</u>	<u>98,000</u>	<u>107,000</u>
001	Others		102,000	98,000	107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,901,000</u>	<u>1,777,000</u>	<u>1,984,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>110,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		20,000	20,000	22,000
A03202	Telephone and Trunk Call		50,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Education Hazara Abbottabad				
A033	TOTAL UTILITIES		<u>500,000</u>	<u>460,000</u>	<u>550,000</u>
A03301	Gas		200,000	280,000	270,000
A03303	Electricity		<u>300,000</u>	<u>180,000</u>	<u>280,000</u>
001	Electricity		300,000	180,000	280,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>625,000</u>	<u>816,000</u>	<u>578,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>800,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	800,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>1,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	1,000	200,000
A03808	Conveyance Charges		<u>25,000</u>	<u>15,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	15,000	28,000
A039	TOTAL GENERAL		<u>705,000</u>	<u>391,000</u>	<u>743,000</u>
A03901	Stationery		<u>350,000</u>	<u>100,000</u>	<u>350,000</u>
001	Stationery		350,000	100,000	350,000
A03902	Printing and Publication		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		80,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	100,000	110,000
A03905	Newspapers Periodicals and Books		15,000	10,000	15,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>1,000</u>	<u>80,000</u>
001	Advertising and Publicity		80,000	1,000	80,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Others		80,000	80,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,345,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad				
A041	TOTAL PENSION		<u>1,000</u>	<u>3,345,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,345,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>4,125,000</u>	<u>1,603,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,040,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>2,040,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		2,040,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>484,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>484,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		484,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,600,000	1,600,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		49,000	90,000	163,000
A130	TOTAL TRANSPORT		12,000	10,000	13,000
A13001	Transport		12,000	10,000	13,000
001	Transport		12,000	10,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	50,000	80,000
A13101	Machinery and Equipment		12,000	50,000	80,000
001	Machinery and Equipment		12,000	50,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	30,000	70,000
A13201	Furniture and Fixture		25,000	30,000	70,000
Regional Directorate for Higher Educatio Hazara Abbottabad			29,542,000	33,695,000	29,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
BU4691	Regional Directorate for Higher Educatio South Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,070,000</u>	<u>22,995,000</u>	<u>24,798,000</u>	
A011	TOTAL PAY	33	33	<u>10,620,000</u>	<u>11,366,000</u>	<u>11,153,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>7,377,000</u>	<u>8,282,000</u>	<u>7,747,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>7,377,000</u>	<u>8,282,000</u>	<u>7,747,000</u>
D063	Director (BPS-20)	1	1	1,164,000		1,222,000
D028	Deputy Director (BPS-18)	2	2	1,295,000		1,360,000
A079	Assistant Director (BPS-17)	3	3	1,532,000		1,609,000
S166	Superintendent (BPS-17)	1	1	510,000		536,000
C082	Computer Operator (BPS-16)	3	3	963,000		1,011,000
O003	Office Assistant (BPS-16)	5	5	1,592,000		1,672,000
P021	Personal Assistant (BPS-16)	1	1	321,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,243,000</u>	<u>3,084,000</u>	<u>3,406,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,243,000</u>	<u>3,084,000</u>	<u>3,406,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,117,000		1,173,000
D112	Driver (BPS-06)	3	3	570,000		599,000
C057	Chowkidar (BPS-03)	2	2	344,000		361,000
M010	Mali (BPS-03)	1	1	178,000		187,000
N005	Naib Qasid (BPS-03)	5	5	856,000		899,000
S162	Sweeper (BPS-03)	1	1	178,000		187,000
A012	TOTAL ALLOWANCES			<u>10,450,000</u>	<u>11,629,000</u>	<u>13,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,448,000</u>	<u>11,627,000</u>	<u>13,643,000</u>
A01201	Senior Post Allowance			17,000	15,000	15,000
A01202	House Rent Allowance			1,190,000	1,067,000	1,250,000
A01203	Conveyance Allowance			931,000	740,000	978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4691	Regional Directorate for Higher Educatio South Bannu				
A01207	Washing Allowance		147,000	111,000	154,000
A01208	Dress Allowance		147,000	111,000	154,000
A0120D	Integrated Allowance		88,000	67,000	92,000
A01217	Medical Allowance		509,000	446,000	534,000
A0121T	Adhoc Relief Allowance 2013		172,000	90,000	181,000
A01224	Entertainment Allowance		8,000	8,000	8,000
A01226	Computer Allowance		1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		88,000	62,000	92,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	90,000	90,000
A0124H	Special Allowance-2021		848,000	781,000	848,000
A0124L	Weather Allowance		7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,052,000	871,000	1,105,000
A0124R	Adhoc Relief Allowance 2022		1,229,000	1,033,000	1,290,000
A0124X	Adhoc Relief Allowance 2023		3,848,000	3,479,000	4,040,000
A0125E	Adhoc Relief Allowance 2024			2,506,000	2,631,000
A01270	Other		<u>165,000</u>	<u>150,000</u>	<u>173,000</u>
001	Others		165,000	150,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,955,000</u>	<u>3,330,000</u>	<u>2,282,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>150,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		30,000	50,000	40,000
A03202	Telephone and Trunk Call		70,000	100,000	100,000
A033	TOTAL UTILITIES		<u>480,000</u>	<u>590,000</u>	<u>600,000</u>
A03301	Gas		80,000	90,000	100,000
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4691	Regional Directorate for Higher Educatio South Bannu				
001	Electricity		400,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>625,000</u>	<u>1,550,000</u>	<u>715,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>900,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	900,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	600,000	330,000
A03808	Conveyance Charges		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
001	Conveyance Charges		25,000	50,000	35,000
A039	TOTAL GENERAL		<u>750,000</u>	<u>1,040,000</u>	<u>827,000</u>
A03901	Stationery		<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001	Stationery		350,000	400,000	385,000
A03902	Printing and Publication		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Printing and publication		80,000	150,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		20,000	40,000	22,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001	Advertising and Publicity		80,000	200,000	88,000
A03970	Others		<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
001	Others		120,000	150,000	132,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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 G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				
			<u>2,522,000</u>	<u>1,607,000</u>	<u>917,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>2,040,000</u>	<u>1,530,000</u>	<u>510,000</u>
A09203	I.T. Equipment		<u>2,040,000</u>	<u>1,530,000</u>	<u>510,000</u>
003	I.T. Equipment		2,040,000	1,530,000	510,000
A095	TOTAL PURCHASE OF TRANSPORT				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>480,000</u>	<u>75,000</u>	<u>405,000</u>
A09601	Plant and Machinery		<u>480,000</u>	<u>75,000</u>	<u>405,000</u>
001	Plant and Machinery		480,000	75,000	405,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>230,000</u>	<u>320,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT				
			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13001	Transport		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Transport		80,000	100,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>80,000</u>	<u>120,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
001	Machinery and Equipment		80,000	120,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		70,000	100,000	80,000
Regional Directorate for Higher Educatio South Bannu			25,779,000	28,254,000	28,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,889,000</u>	<u>21,665,000</u>	<u>20,278,000</u>
A011	TOTAL PAY	33	33	<u>10,620,000</u>	<u>11,153,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>7,377,000</u>	<u>7,747,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>7,377,000</u>	<u>7,747,000</u>
D063	Director (BPS-20)	1	1	1,164,000	1,222,000
D028	Deputy Director (BPS-18)	2	2	1,295,000	1,360,000
A079	Assistant Director (BPS-17)	3	3	1,532,000	1,609,000
S166	Superintendent (BPS-17)	1	1	510,000	536,000
C082	Computer Operator (BPS-16)	3	3	963,000	1,011,000
O003	Office Assistant (BPS-16)	5	5	1,592,000	1,672,000
P021	Personal Assistant (BPS-16)	1	1	321,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,243,000</u>	<u>3,406,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,243,000</u>	<u>3,406,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,117,000	1,173,000
D112	Driver (BPS-06)	3	3	570,000	599,000
C057	Chowkidar (BPS-03)	2	2	344,000	361,000
M010	Mali (BPS-03)	1	1	178,000	187,000
N005	Naib Qasid (BPS-03)	5	5	856,000	899,000
S162	Sweeper (BPS-03)	1	1	178,000	187,000
A012	TOTAL ALLOWANCES			<u>6,269,000</u>	<u>10,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,918,000</u>	<u>8,757,000</u>
A01201	Senior Post Allowance			17,000	15,000
A01202	House Rent Allowance			722,000	847,000
A01203	Conveyance Allowance			558,000	728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A01207	Washing Allowance		9,000	24,000	9,000
A01208	Dress Allowance		9,000	24,000	9,000
A0120D	Integrated Allowance		6,000	15,000	6,000
A01217	Medical Allowance		240,000	319,000	252,000
A0121T	Adhoc Relief Allowance 2013		66,000	91,000	69,000
A01224	Entertainment Allowance		8,000	8,000	8,000
A01226	Computer Allowance		1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		45,000	62,000	62,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		1,000
A01233	Unattractive Area Allowance		<u>202,000</u>	<u>264,000</u>	<u>264,000</u>
001	Unattractive Area Allowance		202,000	264,000	264,000
A0124H	Special Allowance-2021		342,000	409,000	359,000
A0124L	Weather Allowance		165,000	165,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		598,000	872,000	628,000
A0124R	Adhoc Relief Allowance 2022		777,000	1,030,000	816,000
A0124X	Adhoc Relief Allowance 2023		2,135,000	3,248,000	2,242,000
A0125E	Adhoc Relief Allowance 2024			2,364,000	2,482,000
A01270	Other		<u>17,000</u>	<u>23,000</u>	<u>25,000</u>
001	Others		17,000	23,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,000</u>	<u>425,000</u>	<u>368,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		349,000	423,000	366,000
A03	TOTAL OPERATING EXPENSES		<u>1,985,000</u>	<u>3,631,000</u>	<u>2,359,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>260,000</u>	<u>240,000</u>
A03201	Postage and Telegraph		20,000	60,000	40,000
A03202	Telephone and Trunk Call		100,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>285,000</u>	<u>301,000</u>	<u>301,000</u>
A03301	Gas		62,000	1,000	1,000
A03303	Electricity		<u>223,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		223,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>		<u>66,000</u>
A03603	Registration		60,000		66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>625,000</u>	<u>1,850,000</u>	<u>778,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>1,200,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	1,200,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	600,000	400,000
A03808	Conveyance Charges		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Conveyance Charges		25,000	50,000	28,000
A039	TOTAL GENERAL		<u>895,000</u>	<u>1,220,000</u>	<u>974,000</u>
A03901	Stationery		<u>480,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery		480,000	500,000	500,000
A03902	Printing and Publication		<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
001	Printing and publication		75,000	200,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		150,000	200,000	165,000
A03905	Newspapers Periodicals and Books		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001	Advertising and Publicity		80,000	150,000	88,000
A03970	Others		<u>90,000</u>	<u>150,000</u>	<u>99,000</u>
001	Others		90,000	150,000	99,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>850,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A041	TOTAL PENSION		<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	850,000	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>4,124,000</u>	<u>4,121,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,040,000</u>	<u>2,040,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>2,040,000</u>	<u>2,040,000</u>	<u>1,000</u>
003	I.T. Equipment		2,040,000	2,040,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		2,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>481,000</u>	<u>480,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>481,000</u>	<u>480,000</u>	<u>1,000</u>
001	Plant and Machinery		481,000	480,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,601,000</u>	<u>1,600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,601,000</u>	<u>1,600,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,601,000	1,600,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4651	Regional Directorate for Higher Educatio Swat Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>250,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>100,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		45,000	100,000	60,000
Regional Directorate for Higher Educatio Swat Malakand			23,145,000	30,517,000	22,853,000

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



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