

2020-2021



BUDGET

ESTIMATES OF EXPENDITURE

VOLUME-II

Grant 14 (Part-I)

Higher Education

FINANCE DEPARTMENT
AZAD GOVERNMENT OF THE STATE OF JAMMU & KASHMIR
MUZAFFARABAD

KC21014
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			ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<u>ADMINISTRATION</u>					
1	MZ0244	SECRETARIAT EDUCATION(COLLEGES)	54,977,000	59,524,000	60,232,000
2	MZ0245	PLANNING CELL	26,978,000	26,451,000	31,065,000
3	MZ0246	ENGINEERING CELL	33,629,000	34,268,000	36,131,000
4	MZ0268	KHURSHID NATIONAL LIBRARY MUZAFFARABAD	18,968,000	18,051,000	19,590,000
5	MZ0247	DIRECTORATE OF COLLEGES	55,943,000	51,383,000	58,522,000
6	MZ0248	DIVISIONAL DIRECTOR COLLEGES MUZAFFARABAD	14,810,000	14,820,000	15,300,000
7	MJ0081	DIVISIONAL DIRECTOR COLLEGES MIRPUR	13,059,000	12,548,000	14,062,000
8	MZ0822	COLLEGE TEACHER TRAINING INSTITUTE MUZAFFARABAD	9,661,000	10,685,000	11,637,000
9	MJ0099	COLLEGE OF EDUCATION AFZALPUR	47,877,000	40,532,000	48,438,000
10	BG0081	COLLEGE OF EDUCATION BAGH (FEMALE)	22,049,000	20,227,000	22,292,000
Total			297,951,000	288,489,000	317,269,000
<u>COLLEGES</u>					
<u>MUZAFFARABAD</u>					
1	MZ0249	BOYS POST GRADUATE COLLEGE MUZAFFARABAD.	113,586,000	111,238,000	122,168,000
2	MZ0250	BOYS DEGREE COLLEGE GHARI DUPATTA MUZAFFARABAD.	48,716,000	47,840,000	52,288,000
3	MZ0251	BOYS DEGREE COLLEGE DANA MUZAFFARABAD.	24,701,000	24,587,000	27,140,000
4	MZ0254	BOYS DEGREE COLLEGE BALSARI MUZAFFARABAD.	30,458,000	28,095,000	30,981,000
5	MZ0255	BOYS INTER SCIENCE COLLEGE BHERI MUZAFFARABAD.	17,957,000	16,914,000	18,650,000
6	MZ0257	BOYS INTER COLLEGE RAHEEM KOT MUZAFFARABAD.	22,924,000	22,861,000	25,602,000
7	MZ0259	BOYS DEGREE COLLEGE BALGRAN MUZAFFARABAD	23,914,000	22,974,000	25,245,000
8	MZ0671	BOYS DEGREE COLLEGE ANWAR SHARIF MUZAFFARABAD	22,222,000	23,173,000	25,432,000
9	MZ0828	BOYS INTER COLLEGE THARIAN MUZAFFARABAD.	25,592,000	24,563,000	26,960,000
10	MZ0261	MODEL SCIENCE COLLEGE MUZAFFARABAD.	47,153,000	47,821,000	51,582,000
11	MZ0262	GIRLS POST GRADUATE COLLEGE MUZAFFARABAD.	101,153,000	104,022,000	113,725,000
12	MZ0263	GIRLS DEGREE COLLEGE HATTIAN DUPATTA MUZAFFARABAD.	32,755,000	32,711,000	35,778,000
13	MZ0655	GIRLS DEGREE COLLEGE KUNDI PEERAN MUZAFFARABAD.	19,614,000	19,804,000	21,931,000
14	MZ0654	TASLEEM SHAHEED GIRLS DEGREE COLLEGE KAHORI MUZAFFARABAD.	22,000,000	20,571,000	22,442,000
15	MZ0720	SYED SHOKAT HUSSAIN GIRLS DEGREE COLLEGE MIANI BANDI MUZAFFARABAD	14,497,000	13,948,000	15,260,000
16	MZ0656	GIRLS INTER COLLEGE KOMIKOT MUZAFFARABAD.	17,909,000	17,567,000	19,268,000
<u>JEHLUM VALLEY</u>					
17	HT0022	BOYS DEGREE COLLEGE CHINARI JEHLUM VALLEY.	38,294,000	37,622,000	42,838,000
18	HT0023	BOYS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.	34,656,000	31,543,000	35,866,000
19	HT0163	BOYS DEGREE COLLEGE LEEPA JEHLUM VALLEY	32,007,000	28,728,000	32,698,000
20	HT0028	BOYS INTER COLLEGE JEHLUM VALLEY.	23,339,000	22,411,000	25,664,000
21	HT0024	BOYS INTER COLLEGE KHALANA JEHLUM VALLEY.	13,625,000	12,121,000	13,901,000
22	HT0026	GIRLS DEGREE COLLEGE JEHLUM VALLEY.	26,012,000	23,733,000	27,022,000
23	HT0025	GIRLS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.	34,650,000	29,632,000	33,965,000
24	HT0164	GIRLS DEGREE COLLEGE LEEPA JEHLUM VALLEY.	16,250,000	15,168,000	17,405,000
25	HT0029	GIRLS INTER COLLEGE CHAKOTHI JEHLUM VALLEY.	12,144,000	11,823,000	13,758,000
26	HT0203	MODEL SCIENCE COLLEGE JEHLUM VALLEY	5,885,000	5,834,000	6,703,000

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S.#	DDO Code	DDO Name	BUDGET	REVISED	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<u>NEELUM</u>					
27	NM0032	BOYS DEGREE COLLEGE ATHMUQAM NEELUM.	39,127,000	32,624,000	38,826,000
28	NM0033	BOYS INTER COLLEGE KEL NEELUM.	31,768,000	28,885,000	35,047,000
29	NM0034	BOYS INTER COLLEGE MUHAMMAD AZEEM DUDNIAL NEELUM.	20,447,000	16,259,000	19,505,000
30	NM0035	BOYS INTER COLLEGE MIRPURA NEELUM.	13,078,000	13,780,000	16,376,000
31	NM0119	BOYS INTER COLLEGE SHARDA NEELUM.	18,167,000	15,366,000	18,614,000
32	NM0036	BOYS INTER COLLEGE NAGDER NEELUM.	26,796,000	14,711,000	17,715,000
33	NM0037	GIRLS DEGREE COLLEGE AUTHMUQAM NEELUM.	22,985,000	20,189,000	24,529,000
34	NM0038	GIRLS INTER COLLEGE KEL NEELUM .	14,845,000	11,921,000	14,253,000
35	NM0135	MODEL SCIENCE COLLEGE KUNDAL SHAHI NEELUM	7,135,000	6,538,000	8,246,000
<u>BAGH</u>					
36	BG0065	BOYS POST GRADUATE COLLEGE BAGH.	78,241,000	76,581,000	88,303,000
37	BG0066	BOYS DEGREE COLLEGE DHIR KOT BAGH.	37,054,000	34,769,000	40,064,000
38	BG0068	BOYS INTER COLLEGE MALLOT BAGH.	31,095,000	32,046,000	36,759,000
39	BG0069	BOYS INTER COLLEGE CHIRALA BAGH.	19,456,000	19,818,000	22,913,000
40	BG0071	BOYS INTER COLLEGE RANGLA BAGH.	19,051,000	17,836,000	20,586,000
41	BG0485	MODEL SCIENCE COLLEGE BAGH.	10,113,000	10,677,000	12,379,000
42	BG0072	BOYS INTER COLLEGE CHAMAN KOT BAGH.	16,658,000	14,771,000	17,042,000
43	BG0073	GIRLS POST GRADUATE COLLEGE BAGH.	45,937,000	44,535,000	51,610,000
44	BG0074	GIRLS POST GRADUATE COLLEGE DHIRKOT.	31,714,000	27,381,000	31,668,000
45	BG0076	GIRLS DEGREE COLLEGE REHRA BAGH.	27,758,000	25,046,000	29,052,000
46	BG0077	GIRLS DEGREE COLLEGE BIRPANI BAGH.	17,131,000	15,475,000	17,986,000
47	BG0078	GIRLS DEGREE COLLEGE MALLOT BAGH.	18,411,000	18,573,000	21,467,000
48	BG0079	GIRLS INTER COLLEGE ARJA BAGH.	16,071,000	18,040,000	20,930,000
49	BG0080	GIRLS INTER COLLEGE SAHLIAN BAGH.	13,234,000	12,242,000	14,184,000
50	BG0429	GIRLS INTER COLLEGE CHATRA TOPI BAGH.	12,182,000	11,476,000	13,269,000
51	BG0430	GIRLS INTER COLLEGE KAFALGARH BAGH.	15,488,000	13,620,000	15,717,000
52	BG0486	GIRLS INTER COLLEGE THUB BAGH.	15,945,000	13,291,000	15,338,000
53	BG0487	GIRLS INTER COLLEGE NARYOLA BAGH.	12,897,000	12,371,000	14,390,000
54	BG0488	GIRLS INTER COLLEGE HARI GEHL BAGH.	15,082,000	13,816,000	15,973,000
55	BG0489	GIRLS INTER COLLEGE SALOOT KOTHIAN BAGH.	11,695,000	10,696,000	12,416,000
<u>HAVELI</u>					
56	HV0067	MUMTAZ HUSSAIN RATHOR BOYS DEGREE COLLEGE KAHUTA.	41,700,000	33,541,000	39,654,000
57	HV0070	BOYS INTER COLLEGE KHURSHID ABAD.	25,418,000	23,458,000	26,799,000
58	HV0075	GIRLS DEGREE COLLEGE KAHUTA.	33,896,000	30,505,000	36,439,000
<u>RAWALAKOT</u>					
59	PO0077	BOYS POST GRADUATE COLLEGE RAWALAKOT.	92,958,000	95,462,000	103,358,000
60	PO0078	BOYS DEGREE COLLEGE HAJIRA POONCH.	45,875,000	47,241,000	51,794,000
61	PO0079	BOYS DEGREE COLLEGE ABBASPUR POONCH.	42,851,000	41,864,000	45,858,000
62	PO0080	BOYS DEGREE COLLEGE THORAR POONCH.	24,976,000	25,271,000	27,689,000

HIGHER EDUCATION Summary

S.#	DDO Code	DDO Name	BUDGET	REVISED	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
63	PO0081	BOYS INTER COLLEGE DATOTE POONCH.	28,096,000	29,580,000	32,383,000
64	PO0082	BOYS INTER COLLEGE DEVIGALI.	23,872,000	22,911,000	25,144,000
65	PO0470	BOYS INTER COLLEGE REHARAH.	14,459,000	14,938,000	16,430,000
66	PO0083	BOYS INTER COLLEGE MOHRI FARMAN SHAH POONCH.	13,626,000	14,317,000	15,796,000
67	PO0084	GIRLS POST GRADUATE COLLEGE KHARICK POONCH.	77,667,000	76,251,000	83,359,000
68	PO0085	GIRLS DEGREE COLLEGE HAJIRA POONCH.	23,407,000	22,406,000	24,826,000
69	PO0086	GIRLS DEGREE COLLEGE ABBASPUR POONCH.	31,661,000	33,791,000	36,959,000
70	PO0087	GIRLS DEGREE COLLEGE MANDHOL POONCH.	15,448,000	16,033,000	17,808,000
71	PO0088	GIRLS INTER COLLEGE THORAR POONCH.	13,014,000	12,333,000	13,525,000
72	PO0089	GIRLS DEGREE COLLEGE ALI SOJEL POONCH.	18,059,000	17,813,000	19,584,000
73	PO0090	GIRLS INTER COLLEGE TAIN POONCH.	11,505,000	11,679,000	12,820,000
74	PO0091	GIRLS INTER COLLEGE JANDALA POONCH.	20,708,000	18,881,000	20,671,000
75	PO0092	GIRLS INTER COLLEGE KOYIAN KHAIGALA POONCH.	12,314,000	11,672,000	12,814,000
76	PO0093	GIRLS DEGREE COLLEGE DREAK POONCH	31,533,000	31,667,000	34,586,000
77	PO0094	GIRLS INTER COLLEGE JANDALI POONCH	15,973,000	15,077,000	16,577,000
78	PO0095	GIRLS INTER COLLEGE SEHRA POONCH	18,901,000	17,895,000	18,664,000
79	PO0173	GIRLS INTER COLLEGE HURNAMERA POONCH	15,009,000	14,555,000	16,003,000
80	PO0096	GIRLS INTER COLLEGE REHRR BAN BAGLA PAKHER POONCH	12,630,000	15,455,000	16,899,000
81	PO0487	MODEL SCIENCE COLLEGE RAWALAKOT	9,380,000	8,045,000	8,963,000
<u>SUDHNOTI</u>					
82	SJ0034	BOYS POST GRADUATE COLLEGE PALLANDRI.	76,235,000	60,093,000	72,520,000
83	SJ0035	BOYS DEGREE COLLEGE MANG SUDHANOTI	38,176,000	30,155,000	36,200,000
84	SJ0036	BOYS DEGREE COLLEGE TRARKHAL SUDHNOTI.	31,489,000	28,576,000	34,437,000
85	SJ0037	BOYS INTER COLLEGE BALOCH.	25,926,000	21,758,000	26,291,000
86	SJ0038	BOYS INTER COLLEGE NALIAN.	18,915,000	15,223,000	18,449,000
87	SJ0039	BOYS INTER COLLEGE BARAL SUDHNOTI.	23,297,000	21,535,000	26,062,000
88	SJ0223	BOYS INTER COLLEGE GALA CHOKIAN SUDHNOTI.	17,136,000	14,411,000	17,455,000
89	SJ0221	BOYS INTER COLLEGE AZAD PATAN SUDHNOTI.	17,257,000	15,447,000	18,735,000
90	SJ0040	GIRLS POST GRADUATE COLLEGE PALLANDRI.	46,323,000	38,953,000	46,999,000
91	SJ0041	GIRLS DEGREE COLLEGE MANG.	24,356,000	22,653,000	27,224,000
92	SJ0042	GIRLS DEGREE COLLEGE TRARKHAL.	27,003,000	22,310,000	27,285,000
93	SJ0043	GIRLS DEGREE COLLEGE QILLAN.	21,442,000	20,154,000	24,415,000
94	SJ0203	GIRLS INTER COLLEGE BESSARI SUDHNOTI	14,781,000	12,137,000	14,836,000
95	SJ0044	GIRLS INTER COLLEGE BALOCH.	18,499,000	17,008,000	20,537,000
<u>KOTLI</u>					
96	KJ0072	BOYS POST GRADUATE COLLEGE KOTLI.	85,788,000	75,207,000	87,477,000
97	KJ0073	BOYS DEGREE COLLEGE KHUIRATTA.	58,922,000	50,808,000	59,111,000
98	KJ0074	BOYS DEGREE COLLEGE SEHNSAH.	34,974,000	33,759,000	39,071,000
99	KJ0075	BOYS DEGREE COLLEGE FATEHPUR.	33,932,000	30,439,000	34,834,000
100	KJ0076	BOYS DEGREE COLLEGE PANJAN CHARHOI.	25,173,000	24,184,000	28,314,000

HIGHER EDUCATION Summary

S.#	DDO Code	DDO Name	BUDGET	REVISED	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
101	KJ0077	BOYS INTER COLLEGE PANJERA.	43,084,000	39,253,000	45,521,000
102	KJ0078	BOYS INTER COLLEGE NAR.	32,199,000	27,839,000	32,346,000
103	KJ0079	BOYS DEGREE COLLEGE TATTA PANI.	30,330,000	28,485,000	33,130,000
104	KJ0080	BOYS DEGREE COLLEGE DOULYA JATTAN.	14,094,000	12,917,000	15,156,000
105	KJ0081	BOYS INTER COLLEGE GULPUR.	22,199,000	20,681,000	24,018,000
106	KJ0082	BOYS INTER COLLEGE AGHAR.	29,526,000	29,311,000	34,046,000
107	KJ0083	BOYS INTER COLLEGE KARAILA MAJHAN.	20,389,000	18,064,000	21,079,000
108	KJ0084	BOYS INTER COLLEGE DHAROTI MOHRA.	21,715,000	19,354,000	22,634,000
109	KJ0085	BOYS INTER COLLEGE GOI.	18,675,000	15,713,000	18,344,000
110	KJ0535	BOYS INTER COLLEGE PALYAT SYEDAN KOTLI	15,593,000	14,189,000	16,464,000
111	KJ0086	MODEL SCIENCE COLLEGE KOTLI.	13,394,000	12,933,000	15,244,000
112	KJ0087	GIRLS DEGREE COLLEGE KOTLI.	53,617,000	47,298,000	56,366,000
113	KJ0088	GIRLS DEGREE COLLEGE SEHNSAH.	27,616,000	23,871,000	27,187,000
114	KJ0089	GIRLS DEGREE COLLEGE FATEHPUR.	21,786,000	19,799,000	23,010,000
115	KJ0090	GIRLS DEGREE COLLEGE KHUIRATTA.	36,100,000	30,288,000	35,398,000
116	KJ0091	GIRLS DEGREE COLLEGE CHARHOI	11,356,000	10,819,000	12,821,000
117	KJ0092	GIRLS SCIENCE COLLEGE KARALA MAJHAN.	18,773,000	16,136,000	18,765,000
118	KJ0093	GIRLS INTER COLLEGE SARSAWA.	11,898,000	11,344,000	13,377,000
119	KJ0094	GIRLS INTER COLLEGE CHANGPUR KHAWAS.	12,611,000	12,001,000	13,903,000
120	KJ0095	GIRLS INTER COLLEGE SERI.	26,099,000	23,095,000	26,845,000
121	KJ0096	GIRLS INTER COLLEGE DABSI.	22,387,000	21,207,000	24,630,000
122	KJ0097	GIRLS INTER COLLEGE TARHAIR.	25,408,000	23,250,000	25,080,000
123	KJ0098	GIRLS INTER COLLEGE SARHOTTA NO.2.	26,283,000	21,306,000	24,718,000
124	KJ0099	GIRLS DEGREE COLLEGE CHOWK SAHIBAN.	13,804,000	14,605,000	17,134,000
125	KJ0523	GIRLS INTER COLLEGE BARHATLA.	8,806,000	8,350,000	9,788,000
126	KJ0524	GIRLS INTER COLLEGE KHANKA KATERA.	9,043,000	8,735,000	10,234,000
127	KJ0525	GIRLS INTER COLLEGE PALAHAL KALAN.	8,552,000	7,696,000	8,958,000
128	KJ0513	GIRLS DEGREE COLLEGE NAR KOTLI.	18,045,000	17,031,000	19,843,000
129	KJ0605	GIRLS DEGREE COLLEGE TATA PANI KOTLI	7,053,000	5,139,000	6,202,000
<u>MIRPUR</u>					
130	MJ0082	BOYS POST GRADUATE COLLEGE MIRPUR.	129,697,000	125,925,000	169,528,000
131	MJ0083	BOYS DEGREE COLLEGE ISLAMGARH MIRPUR.	27,072,000	27,536,000	32,449,000
132	MJ0084	BOYS DEGREE COLLEGE CHAKSWARI.	28,218,000	26,216,000	30,757,000
133	MJ0085	BOYS DEGREE COLLEGE DADYAL.	49,996,000	49,567,000	58,318,000
134	MJ0086	MAJOR M. AFZAL KHAN BOYS DEGREE COLLEGE AFZALPUR.	42,466,000	38,853,000	45,904,000
135	MJ0087	BOYS INTER COLLEGE KATHAR DILAWARHAN.	22,874,000	20,844,000	24,547,000
136	MJ0088	BOYS MODEL SCIENCE COLLEGE MIRPUR.	20,395,000	18,616,000	22,237,000
137	MJ0411	BOYS INTER COLLEGE KHAARAK MIRPUR.	10,215,000	8,151,000	7,791,000
138	MJ0410	BOYS INTER COLLEGE KALYAL SHEROO MIRPUR.	9,989,000	8,169,000	6,976,000
139	MJ0089	GIRLS DEGREE COLLEGE MIRPUR.	88,672,000	83,932,000	97,895,000

HIGHER EDUCATION Summary

S.#	DDO Code	DDO Name	BUDGET	REVISED	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
140	MJ0090	GIRLS DEGREE COLLEGE ISLAMGARH.	28,023,000	23,839,000	28,073,000
141	MJ0091	GIRLS DEGREE COLLEGE CHAKSWARI.	22,574,000	20,702,000	24,490,000
142	MJ0092	GIRLS DEGREE COLLEGE DADYAL.	35,556,000	29,644,000	35,081,000
143	MJ0093	GIRLS DEGREE COLLEGE AFZALPUR.	21,444,000	17,873,000	21,657,000
144	MJ0094	GIRLS DEGREE COLLEGE CHECHIAN.	23,120,000	20,068,000	23,733,000
145	MJ0095	GIRLS INTER COLLEGE DADYAL.	18,277,000	15,732,000	18,626,000
146	MJ0096	GIRLS DEGREE COLLEGE THOTHAL.	36,504,000	36,221,000	42,133,000
147	MJ0097	GIRLS INTER COLLEGE CHATROH.	17,899,000	14,795,000	17,886,000
148	MJ0098	GIRLS INTER COLLEGE MANGLA HAMLAT.	24,853,000	22,637,000	26,984,000
149	MJ0421	GIRLS INTER COLLEGE THARRA MIRPUR.	15,301,000	13,313,000	15,861,000
150	MJ0407	GIRLS INTER COLLEGE KHAARAK MIRPUR.	6,667,000	6,217,000	7,493,000
151	MJ0409	GIRLS INTER COLLEGE BAN KHURMA MIRPUR.	7,610,000	7,680,000	9,169,000
152	MJ0408	GIRLS INTER COLLEGE KHALIQ ABAD MIRPUR.	5,795,000	6,457,000	7,762,000
153	MJ0440	GIRLS DEGREE COLLEGE NEW CITY MIRPUR	10,157,000	10,360,000	12,414,000
<u>BHIMBER</u>					
154	BB0039	BOYS DEGREE COLLEGE BHIMBER.	69,754,000	65,191,000	72,470,000
155	BB0040	BOYS DEGREE COLLEGE SMAHNI.	35,319,000	33,533,000	37,334,000
156	BB0041	BOYS DEGREE COLLEGE BARNALA.	30,369,000	30,456,000	33,894,000
157	BB0042	BOYS INTER COLLEGE POONA.	26,378,000	24,248,000	26,907,000
158	BB0043	BOYS INTER COLLEGE KHEROWAL.	20,543,000	19,177,000	21,358,000
159	BB0044	BOYS INTER COLLEGE SOKASAN	26,260,000	23,481,000	26,067,000
160	BB0045	BOYS INTER COLLEGE DHANDER KLAN.	23,010,000	20,262,000	22,614,000
161	BB0046	BOYS INTER COLLEGE PANJERI.	18,653,000	16,876,000	18,832,000
162	BB0047	BOYS INTER COLLEGE KASGUMMA.	16,280,000	16,261,000	18,114,000
163	BB0048	BOYS INTER COLLEGE CHOWKI.	14,023,000	13,018,000	14,511,000
164	BB0049	GIRLS DEGREE COLLEGE BHIMBER.	48,274,000	40,407,000	44,969,000
165	BB0050	GIRLS DEGREE COLLEGE CHOWKI.	21,532,000	19,761,000	22,032,000
166	BB0051	GIRLS DEGREE COLLEGE BARNALA.	24,972,000	21,924,000	24,603,000
167	BB0052	GIRLS DEGREE COLLEGE PANJERI.	26,932,000	25,772,000	28,031,000
168	BB0053	GIRLS INTER COLLEGE POONA.	17,076,000	15,598,000	17,302,000
169	BB0054	GIRLS DEGREE COLLEGE SAMAHNI.	16,772,000	17,563,000	19,805,000
170	BB0055	GIRLS INTER COLLEGE THATHI KASGUMMA.	21,173,000	18,536,000	20,672,000
171	BB0056	GIRLS INTER COLLEGE DUB.	14,031,000	14,304,000	15,969,000
172	BB0372	GIRLS DEGREE COLLEGE SOKASAN	6,755,000	5,999,000	6,933,000
173	BB0451	GIRLS INTER COLLEGE MOAIL BHIMBER	0	0	13,063,000
174	BB0452	GIRLS INTER COLLEGE KADHALA BHIMBER	0	0	13,063,000
Total (Colleges)			4,638,049,000	4,314,511,000	4,983,631,000
Grand Total (Vol. II Education Part-I)			4,936,000,000	4,603,000,000	5,300,900,000

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(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MZ0244	SECRETARIAT EDUCATION(COLLEGES)				
A01	TOTAL EMPLOYEE RELATED EXPENSES		29,041,000	31,601,000	33,555,000
A011	TOTAL PAY		15,778,000	15,135,000	15,702,000
A01101	PAY OF OFFICERS		11,638,000	11,204,000	11,641,000
S012	Secretary	BPS-20	1	1	1,722,000
A022	Additional Secretary	BPS-19	1	1	1,132,000
D059	Deputy Secretary	BPS-18	1	1	994,000
S027	Section Officer	BPS-17	3	3	3,067,000
P056	Private Secretary	BPS-17	1	1	1,013,000
S129	Superintendent	BPS-17	2	2	1,364,000
P014	Personal Assistant	BPS-16	1	1	564,000
S062	Senior Scale Stenographer	BPS-16	1	1	510,000
A053	Assistant	BPS-16	3	3	1,219,000
A01103	Special Pay				53,000
A01151	PAY OF OTHER STAFF		4,140,000	3,931,000	4,061,000
S102	Stenographer	BPS-14	3	3	848,000
S026	Section Clerk	BPS-14	2	2	519,000
M002	Machine Operator	BPS-05	1	1	264,000
D128	Driver	BPS-04	2	2	562,000
N004	Naib Qasid	BPS-01	10	10	1,947,000
A012	TOTAL ALLOWANCES		13,263,000	16,466,000	17,853,000
A012-1	TOTAL REGULAR ALLOWANCES		13,202,000	16,405,000	17,792,000
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				1,708,000
A01203	Conveyance Allowance				1,173,000
A01207	Washing Allowance				20,000
A01208	Dress Allowance				18,000
A0120N	Special Allow. @ 20% of Basic Pay for Secretariat Employees				1,645,000
A01211	Hill Allow.(Personal Allowance)				41,000
A01216	Qualification Allowance				28,000
A01217	Medical Allowance				796,000
A0122M	Ad-hoc Relief Allowance - 2016				1,162,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,367,000
A0123G	Ad-hoc Relief Allowance - 2018				2,367,000
A0123P	Ad-hoc Relief Allowance - 2019				
A01224	Entertainment Allowance				14,000
A01228	Orderly Allowance				168,000
A0122S	Utility Allowance				1,620,000

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(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		0
013 Ph.D/M.Phil Allowance			60,000		
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			61,000	61,000	61,000
A01271 Over Time Allowance			60,000	60,000	60,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			3,232,000	4,694,000	3,508,000
A031 TOTAL FEES			1,200,000	900,000	1,200,000
A03102 Legal Fee			1,200,000	900,000	1,200,000
A032 TOTAL COMMUNICATION			305,000	335,000	305,000
A03201 Postage & Telegraph			42,000	72,000	42,000
A03202 Telephone & Trunk Call			263,000	263,000	263,000
A033 TOTAL UTILITIES			10,000	10,000	10,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,141,000	2,503,000	1,286,000
A03805 Travelling Allowance			312,000	1,074,000	374,000
002 Gazetted			200,000	862,000	240,000
003 Non-Gazetted			112,000	212,000	134,000
A03807 POL			829,000	1,429,000	912,000
A039 TOTAL GENERAL			576,000	946,000	707,000
A03901 Stationery			261,000	561,000	392,000
A03902 Printing			22,000	22,000	22,000
A03905 Newspapers, Periodicals and Books			48,000	48,000	48,000
A03906 Uniforms & Liveries			5,000	5,000	5,000
A03970 Others			240,000	310,000	240,000
A06 TOTAL TRANSFERS			21,861,000	21,886,000	22,326,000
A061 SCHOLARSHIPS/AWARDS (Non- Transferable)			21,835,000	21,835,000	22,300,000
A06101 Merit Scholarships			21,400,000	21,400,000	21,400,000
002 State Telant Scholarship			20,000,000	20,000,000	20,000,000
003 Prize for HSSC Position Holders			1,400,000	1,400,000	1,400,000
A06103 Cash Awards			435,000	435,000	900,000
004 Quaid-e-Azam Award			10,000	10,000	100,000
005 Ch. Ghulam Abbass Award			10,000	10,000	100,000
006 Presidential Award			15,000	15,000	300,000
008 Mujahid-e-Awal Award			200,000	200,000	200,000
009 Ghazi-e-Millat Award			200,000	200,000	200,000
A063 ENTERTAINMENTS AND GIFTS			26,000	51,000	26,000
A06301 Entertainment Charges			26,000	51,000	26,000
A13 TOTAL REPAIR & MAINTENANCE			843,000	1,343,000	843,000
A13001 Transport			820,000	1,320,000	820,000
A13101 Machinery/Equipment			23,000	23,000	23,000
GRAND TOTAL			54,977,000	59,524,000	60,232,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS AND SERVICES AND NOT ELSEWHERE CLASSIFIED						
0971	EDUCATION AFFAIRS AND SERVICES AND NOT ELSEWHERE CLASSIFIED						
097120	OTHERS						
MZ0245	<u>PLANNING CELL</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>25,888,000</u>	<u>25,361,000</u>	<u>29,873,000</u>		
A011	TOTAL PAY		<u>15,382,000</u>	<u>15,336,000</u>	<u>17,116,000</u>		
A01101	PAY OF OFFICERS		<u>10,532,000</u>	<u>10,848,000</u>	<u>12,371,000</u>		
S174	Senior Chief (Development)	BPS-20	1	1	1,424,000	1,943,000	
D073	Director	BPS-19	2	2	1,421,000	1,537,000	
D026	Deputy Director	BPS-18	2	2	1,780,000	1,890,000	
S149	System Analyst	BPS-18	1	1	1,114,000	1,169,000	
P031	Planning Officer	BPS-17	1	2	364,000	816,000	
A100	Assistant Engineer	BPS-17	2	2	728,000	844,000	
R017	Research Officer	BPS-17	1	1	392,000	408,000	
S101	Statistical Officer	BPS-17	1	1	420,000	463,000	
S129	Superintendent	BPS-17	1	1	364,000	408,000	
B030	Budget Officer	BPS-16	1	1	546,000	566,000	
C084	Computer Operator	BPS-16	1	1	420,000	684,000	
H004	Head Clerk	BPS-16	2	2	892,000	949,000	
S062	Senior Scale Stenographer	BPS-16	1	1	667,000	694,000	
A01151	PAY OF OTHER STAFF		<u>20</u>	<u>21</u>	<u>4,850,000</u>	<u>4,488,000</u>	<u>4,745,000</u>
H010	Head Draftsman	BPS-15		1		315,000	
S102	Stenographer	BPS-14	2	2	547,000	591,000	
S042	Senior Clerk	BPS-14	2	2	589,000	633,000	
D007	Data Entry Operator	BPS-12	2	2	827,000	565,000	
O024	Overseer	BPS-11	1	1	309,000	326,000	
J016	Junior Clerk	BPS-11	2	2	333,000	367,000	
M002	Machine Operator	BPS-05	1	1	285,000	295,000	
D128	Driver	BPS-04	2	2	465,000	260,000	
N004	Naib Qasid	BPS-01	6	6	1,150,000	1,036,000	
C061	Chowkidar	BPS-01	1	1	117,000	122,000	
S148	Sweeper	BPS-01	1	1	228,000	235,000	
A012	TOTAL ALLOWANCES		<u>10,506,000</u>	<u>10,025,000</u>	<u>12,757,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,506,000</u>	<u>10,025,000</u>	<u>12,757,000</u>		
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,157,000	2,305,000	
A01203	Conveyance Allowance				1,340,000	1,420,000	
A01207	Washing Allowance				14,000	14,000	
A01208	Dress Allowance				14,000	14,000	
A01211	Hill Allow.(Personal Allowance)				38,000	31,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01216	Qualification Allowance				69,000
A01217	Medical Allowance		924,000		969,000
A0122M	Ad-hoc Relief Allowance - 2016		1,317,000		1,322,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,307,000		1,724,000
A0123G	Ad-hoc Relief Allowance - 2018		2,307,000		1,724,000
A0123P	Ad-hoc Relief Allowance - 2019				3,077,000
A01224	Entertainment Allowance		19,000		19,000
A01226	Computer Allowance		54,000		54,000
A03	TOTAL OPERATING EXPENSES		690,000	690,000	792,000
A032	TOTAL COMMUNICATION		85,000	85,000	85,000
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		79,000	79,000	79,000
A033	TOTAL UTILITIES		5,000	5,000	5,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		480,000	480,000	551,000
A03805	Travelling Allowance		238,000	238,000	285,000
002	Gazetted		177,000	177,000	212,000
003	Non-Gazetted		61,000	61,000	73,000
A03807	POL		242,000	242,000	266,000
A039	TOTAL GENERAL		120,000	120,000	151,000
A03901	Stationery		62,000	62,000	93,000
A03902	Printing		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		44,000	44,000	44,000
A13	TOTAL REPAIR & MAINTENANCE		400,000	400,000	400,000
A13001	Transport		388,000	388,000	388,000
A13101	Machinery/Equipment		12,000	12,000	12,000
GRAND TOTAL			26,978,000	26,451,000	31,065,000

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(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS AND SERVICES AND NOT ELSEWHERE CLASSIFIED					
0971	EDUCATION AFFAIRS AND SERVICES AND NOT ELSEWHERE CLASSIFIED					
097120	OTHERS					
MZ0246	<u>ENGINEERING CELL</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>29,918,000</u>	<u>30,557,000</u>	<u>32,219,000</u>	
A011	TOTAL PAY		<u>18,324,000</u>	<u>18,324,000</u>	<u>18,911,000</u>	
A01101	PAY OF OFFICERS		<u>7,093,000</u>	<u>7,093,000</u>	<u>7,341,000</u>	
E031	Executive Engineer	BPS-18	1	1	1,373,000	1,407,000
A100	Assistant Engineer	BPS-17	5	5	3,878,000	4,018,000
D118	Divisional Accounts Officer	BPS-17	1	1	709,000	737,000
S129	Superintendent	BPS-17	1	1	765,000	793,000
S062	Senior Scale Stenographer	BPS-16	1	1	368,000	386,000
A01151	PAY OF OTHER STAFF		<u>11,231,000</u>	<u>11,231,000</u>	<u>11,570,000</u>	
S042	Senior Clerk	BPS-14	6	6	2,496,000	2,580,000
H010	Head Draftsman	BPS-13	1	1	442,000	455,000
D007	Data Entry Operator	BPS-12	1	1	454,000	466,000
O024	Overseer	BPS-11	13	13	4,211,000	4,354,000
J016	Junior Clerk	BPS-11	1	1	230,000	242,000
D128	Driver	BPS-04	5	5	1,014,000	1,040,000
N004	Naib Qasid	BPS-01	7	7	1,509,000	1,538,000
S148	Sweeper	BPS-01	5	5	875,000	895,000
A012	TOTAL ALLOWANCES		<u>11,594,000</u>	<u>12,233,000</u>	<u>13,308,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,594,000</u>	<u>12,233,000</u>	<u>13,308,000</u>	
A01202	House Rent Allowance				1,916,000	1,916,000
A01203	Conveyance Allowance				1,329,000	1,329,000
A01207	Washing Allowance				31,000	31,000
A01208	Dress Allowance				22,000	22,000
A01211	Hill Allow.(Personal Allowance)				48,000	48,000
A01217	Medical Allowance				1,223,000	1,223,000
A0121Q	Audit and Accounts Allowance				79,000	79,000
A01226	Computer Allowance				9,000	9,000
A0122M	Ad-hoc Relief Allowance - 2016				1,454,000	1,454,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,741,000	1,891,000
A0123G	Ad-hoc Relief Allowance - 2018				2,742,000	1,891,000
A0123P	Ad-hoc Relief Allowance - 2019					3,415,000
A03	TOTAL OPERATING EXPENSES		<u>2,954,000</u>	<u>2,954,000</u>	<u>3,155,000</u>	
A032	TOTAL COMMUNICATION		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>	
A03201	Postage & Telegraph				19,000	19,000
A03202	Telephone & Trunk Call				105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A03302 Water			60,000	60,000	60,000
A03303 Electricity			490,000	490,000	490,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COST			<u>895,000</u>	<u>895,000</u>	<u>895,000</u>
A03402 Rent for Office Buildings-			<u>895,000</u>	<u>895,000</u>	<u>895,000</u>
001 Rent for Office Buildings			360,000	360,000	360,000
002 District Offices			535,000	535,000	535,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,192,000</u>	<u>1,192,000</u>	<u>1,357,000</u>
A03805 Travelling Allowance			<u>453,000</u>	<u>453,000</u>	<u>544,000</u>
002 Gazetted			305,000	305,000	366,000
003 Non-Gazetted			148,000	148,000	178,000
A03807 POL			739,000	739,000	813,000
A039 TOTAL GENERAL			<u>183,000</u>	<u>183,000</u>	<u>219,000</u>
A03901 Stationery			72,000	72,000	108,000
A03902 Printing			22,000	22,000	22,000
A03906 Uniforms & Liveries			5,000	5,000	5,000
A03970 Others			84,000	84,000	84,000
A13 TOTAL REPAIR & MAINTENANCE			<u>757,000</u>	<u>757,000</u>	<u>757,000</u>
A13001 Transport			751,000	751,000	751,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>33,629,000</u>	<u>34,268,000</u>	<u>36,131,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MZ0268	<u>KHURSHID NATIONAL LIBRARY MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>16,854,000</u>	<u>15,937,000</u>	<u>17,400,000</u>	
A011	TOTAL PAY		<u>10,323,000</u>	<u>9,559,000</u>	<u>9,879,000</u>	
A01101	PAY OF OFFICERS		<u>4,504,000</u>	<u>4,204,000</u>	<u>4,358,000</u>	
D073	Director	BPS-20	1	1	1,397,000	1,451,000
D026	Deputy Director	BPS-18	1	1	994,000	1,058,000
L029	Librarian	BPS-17	1	1	930,000	958,000
H004	Head Clerk	BPS-16	1	1	564,000	637,000
C067	Classifier	BPS-16	1	1	619,000	254,000
A01151	PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>5,819,000</u>	<u>5,355,000</u>
A116	Assistant Librarian	BPS-14	1	1	456,000	470,000
S102	Stenographer	BPS-14	2	2	794,000	833,000
S042	Senior Clerk	BPS-14	1	1	203,000	484,000
A147	Audio & Video Technician	BPS-11	1	1	441,000	167,000
C014	Cataloger	BPS-08	2	2	321,000	337,000
L030	Library Assistant	BPS-05	1	1	261,000	269,000
M002	Machine Operator	BPS-05	1	1	306,000	132,000
D128	Driver	BPS-04	1	1	234,000	240,000
B026	Book Binder	BPS-02	1	1	269,000	118,000
L031	Library Attendant	BPS-01	6	6	1,190,000	1,100,000
N004	Naib Qasid	BPS-01	4	4	856,000	873,000
C061	Chowkidar	BPS-01	1	1	230,000	235,000
S148	Sweeper	BPS-01	1	1	258,000	263,000
A012	TOTAL ALLOWANCES		<u>6,531,000</u>	<u>6,378,000</u>	<u>7,521,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,531,000</u>	<u>6,306,000</u>	<u>7,341,000</u>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,134,000	1,185,000
A01203	Conveyance Allowance				806,000	806,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				43,000	43,000
A01217	Medical Allowance				610,000	610,000
A0122M	Ad-hoc Relief Allowance - 2016				798,000	738,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,548,000	988,000
A0123G	Ad-hoc Relief Allowance - 2018				1,548,000	988,000
A0123P	Ad-hoc Relief Allowance - 2019					1,939,000
A01224	Entertainment Allowance				7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	72,000	180,000
A01277 Contingent Paid Staff				72,000	180,000
A03 TOTAL OPERATING EXPENSES			1,773,000	1,806,000	1,849,000
A032 TOTAL COMMUNICATION			79,000	79,000	79,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			74,000	74,000	74,000
A033 TOTAL UTILITIES			456,000	456,000	456,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			321,000	454,000	365,000
A03805 Travelling Allowance			121,000	121,000	145,000
002 Gazetted			81,000	81,000	97,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			200,000	333,000	220,000
A039 TOTAL GENERAL			917,000	817,000	949,000
A03901 Stationery			63,000	63,000	95,000
A03902 Printing			33,000	33,000	33,000
A03905 Newspapers, Periodicals and Books			600,000	600,000	600,000
A03906 Uniforms & Liveries			1,000	1,000	1,000
A03970 Others-			220,000	120,000	220,000
001 Others			120,000	120,000	120,000
014 Books/Newspaper Binding			100,000		100,000
A063 ENTERTAINMENTS AND GIFTS			20,000	20,000	20,000
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE			321,000	288,000	321,000
A13001 Transport			278,000	278,000	278,000
A13101 Machinery/Equipment			23,000	3,000	23,000
A13201 Furniture			20,000	7,000	20,000
GRAND TOTAL			18,968,000	18,051,000	19,590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MZ0247	<u>DIRECTORATE OF COLLEGES</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		52,686,000	47,986,000	54,950,000	
A011	TOTAL PAY		30,677,000	28,593,000	32,818,000	
A01101	PAY OF OFFICERS		22,622,000	20,113,000	24,018,000	
D092	Director Public Instructions	BPS-20	1	1	1,289,000	1,397,000
D026	Deputy Director	BPS-18	3	3	3,370,000	3,493,000
C085	Computer Programmer	BPS-17	1	1	737,000	797,000
A075	Assistant Director	BPS-17	1	1	880,000	949,000
L024	Legal Officer	BPS-17	1	1	737,000	792,000
C122	College Teacher(Reserve Post for Higher Edu.)	BPS-17	16	16	11,232,000	11,793,000
S129	Superintendent	BPS-17	2	2	1,529,000	1,612,000
B030	Budget Officer	BPS-16	1	1	674,000	710,000
C084	Computer Operator	BPS-16	1	1	455,000	491,000
H004	Head Clerk	BPS-16	3	3	1,118,000	1,347,000
S062	Senior Scale Stenographer	BPS-16	1	1	601,000	637,000
A01151	PAY OF OTHER STAFF		8,055,000	8,480,000	8,800,000	
S102	Stenographer	BPS-14	6	6	1,669,000	1,837,000
S042	Senior Clerk	BPS-14	4	4	912,000	1,192,000
J016	Junior Clerk	BPS-11	8	9	1,619,000	1,745,000
M002	Machine Operator	BPS-05	1	1	133,000	139,000
D128	Driver	BPS-04	3	3	602,000	637,000
C068	Cleaner	BPS-01	1	1	125,000	125,000
N004	Naib Qasid	BPS-01	13	13	2,471,000	2,572,000
C061	Chowkidar	BPS-01	2	2	287,000	302,000
C094	Cook	BPS-01	1	1	115,000	122,000
S148	Sweeper	BPS-01	1	1	122,000	129,000
A012	TOTAL ALLOWANCES		22,009,000	19,393,000	22,132,000	
A012-1	TOTAL REGULAR ALLOWANCES		22,009,000	19,393,000	22,132,000	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				3,645,000	3,645,000
A01203	Conveyance Allowance				1,730,000	1,730,000
A01207	Washing Allowance				40,000	40,000
A01208	Dress Allowance				40,000	40,000
A01211	Hill Allow.(Personal Allowance)				77,000	77,000
A01216	Qualification Allowance				2,820,000	
A01217	Medical Allowance				1,647,000	1,729,000
A0122M	Ad-hoc Relief Allowance - 2016				2,646,000	2,646,000

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(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			4,602,000		3,282,000
A0123G Ad-hoc Relief Allowance - 2018			4,602,000		3,282,000
A0123P Ad-hoc Relief Allowance - 2019					5,363,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			18,000		36,000
A01270 Other			120,000		240,000
013 Ph.D/M.Phil Allowance			120,000		240,000
A03 TOTAL OPERATING EXPENSES			<u>2,437,000</u>	<u>2,437,000</u>	<u>2,752,000</u>
A032 TOTAL COMMUNICATION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201 Postage & Telegraph			100,000	100,000	100,000
A03202 Telephone & Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03304 Hot & Cold Weather Charges			18,000	18,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,140,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
002 Gazetted			250,000	250,000	300,000
003 Non-Gazetted			150,000	150,000	180,000
A03807 POL			600,000	600,000	660,000
A039 TOTAL GENERAL			<u>1,119,000</u>	<u>1,119,000</u>	<u>1,294,000</u>
A03901 Stationery			350,000	350,000	525,000
A03902 Printing			100,000	100,000	100,000
A03905 Newspaper/Books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms & Liveries			6,000	6,000	6,000
A03903 Educational Seminars/Conference			200,000	200,000	200,000
A03970 Others-			<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
001 Others			358,000	358,000	358,000
047 Study Tours (Teachers/Students)			85,000	85,000	85,000
A063 ENTERTAINMENTS AND GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE			<u>800,000</u>	<u>940,000</u>	<u>800,000</u>
A13001 Transport			700,000	840,000	700,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			<u>55,943,000</u>	<u>51,383,000</u>	<u>58,522,000</u>

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(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MZ0248	<u>DIVISIONAL DIRECTOR COLLEGES MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>13,849,000</u>	<u>13,595,000</u>	<u>14,233,000</u>	
A011	TOTAL PAY		<u>8,332,000</u>	<u>8,541,000</u>	<u>8,230,000</u>	
A01101	PAY OF OFFICERS		<u>6,411,000</u>	<u>6,566,000</u>	<u>6,189,000</u>	
D119	Divisional Director	BPS-19	1	1	1,830,000	1,884,000
D026	Deputy Director	BPS-18	1	1	1,506,000	1,560,000
A075	Assistant Director	BPS-17	1	1	1,041,000	1,041,000
S129	Superintendent	BPS-17	1	1	633,000	66,000
H004	Head Clerk	BPS-16	2	2	910,000	1,092,000
S062	Senior Scale Stenographer	BPS-16	1	1	491,000	546,000
A01151	PAY OF OTHER STAFF		<u>1,921,000</u>	<u>1,975,000</u>	<u>2,041,000</u>	
S042	Senior Clerk	BPS-14	1	1	302,000	330,000
J016	Junior Clerk	BPS-11	2	2	344,000	386,000
D128	Driver	BPS-04	1	1	238,000	245,000
N004	Naib Qasid	BPS-01	4	4	681,000	713,000
C061	Chowkidar	BPS-01	1	1	122,000	125,000
S148	Sweeper	BPS-01	1	1	234,000	242,000
A012	TOTAL ALLOWANCES		<u>5,517,000</u>	<u>5,054,000</u>	<u>6,003,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,517,000</u>	<u>5,054,000</u>	<u>6,003,000</u>	
A01202	House Rent Allowance				1,068,000	1,068,000
A01203	Conveyance Allowance				615,000	615,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				14,000	17,000
A01217	Medical Allowance				523,000	523,000
A0122M	Ad-hoc Relief Allowance - 2016				769,000	769,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,250,000	823,000
A0123G	Ad-hoc Relief Allowance - 2018				1,250,000	823,000
A0123P	Ad-hoc Relief Allowance - 2019					1,337,000
A01224	Entertainment Allowance				6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>761,000</u>	<u>885,000</u>	<u>867,000</u>	
A032	TOTAL COMMUNICATION		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	
A03201	Postage & Telegraph				40,000	40,000
A03202	Telephone & Trunk Call				100,000	100,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
A03304	Hot & Cold Weather Charges				5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>492,000</u>	<u>616,000</u>	<u>563,000</u>
A03805 Travelling Allowance			<u>222,000</u>	<u>222,000</u>	<u>266,000</u>
002 Gazetted			150,000	150,000	180,000
003 Non-Gazetted			72,000	72,000	86,000
A03807 POL			270,000	394,000	297,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>159,000</u>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing			3,000	3,000	3,000
A03906 Uniforms & Liveries			1,000	1,000	1,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE			<u>200,000</u>	<u>340,000</u>	<u>200,000</u>
A13001 Transport			200,000	340,000	200,000
GRAND TOTAL			<u>14,810,000</u>	<u>14,820,000</u>	<u>15,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MJ0081	<u>DIVISIONAL DIRECTOR COLLEGES MIRPUR</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>11,732,000</u>	<u>11,221,000</u>	<u>12,651,000</u>
A011	TOTAL PAY		<u>6,874,000</u>	<u>6,666,000</u>	<u>7,112,000</u>
A01101	PAY OF OFFICERS		<u>5,369,000</u>	<u>5,229,000</u>	<u>5,627,000</u>
D119	Divisional Director	BPS-19	1	1	985,000
D026	Deputy Director	BPS-18	1	1	1,278,000
A075	Assistant Director	BPS-17	1	1	1,013,000
S129	Superintendent	BPS-17	1	1	765,000
H004	Head Clerk	BPS-16	2	2	764,000
S062	Senior Scale Stenographer	BPS-16	1	1	564,000
A01151	PAY OF OTHER STAFF		<u>1,505,000</u>	<u>1,437,000</u>	<u>1,485,000</u>
S042	Senior Clerk	BPS-14	1	1	330,000
J016	Junior Clerk	BPS-11	1	1	187,000
D128	Driver	BPS-04	1	1	206,000
N004	Naib Qasid	BPS-01	3	3	542,000
C061	Chowkidar	BPS-01	1	1	115,000
S148	Sweeper	BPS-01	1	1	125,000
A012	TOTAL ALLOWANCES		<u>4,858,000</u>	<u>4,555,000</u>	<u>5,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,858,000</u>	<u>4,555,000</u>	<u>5,539,000</u>
A01202	House Rent Allowance				930,000
A01203	Conveyance Allowance				639,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A01211	Hill Allow.(Personal Allowance)				10,000
A01217	Medical Allowance				452,000
A0122M	Ad-hoc Relief Allowance - 2016				745,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,031,000
A0123G	Ad-hoc Relief Allowance - 2018				1,031,000
A0123P	Ad-hoc Relief Allowance - 2019				1,141,000
A01224	Entertainment Allowance				6,000
A01270	Other		<u>0</u>		<u>180,000</u>
013	Ph.D/M.Phil Allowance				180,000
A03	TOTAL OPERATING EXPENSES		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,227,000</u>
A032	TOTAL COMMUNICATION		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03201	Postage & Telegraph				6,000
A03202	Telephone & Trunk Call				68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		163,000	163,000	163,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COST		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Buildings		360,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>464,000</u>	<u>464,000</u>	<u>528,000</u>
A03805	Travelling Allowance		<u>178,000</u>	<u>178,000</u>	<u>213,000</u>
	002	Gazetted	106,000	106,000	127,000
	003	Non-Gazetted	72,000	72,000	86,000
A03807	POL		286,000	286,000	315,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>85,000</u>
A03901	Stationery		40,000	40,000	60,000
A03902	Printing		3,000	3,000	3,000
A03906	Uniforms & Liveries		1,000	1,000	1,000
A03970	Others		21,000	21,000	21,000
A13	TOTAL REPAIR & MAINTENANCE		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A13001	Transport		184,000	184,000	184,000
GRAND TOTAL			<u>13,059,000</u>	<u>12,548,000</u>	<u>14,062,000</u>

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0822	COLLEGE TEACHER TRAINING INSTITUTE MUZAFFARABAD					
A01	TOTAL EMPLOYEE RELATED EXPENSES		9,506,000	10,530,000	11,473,000	
A011	TOTAL PAY		5,175,000	6,170,000	6,410,000	
A01101	PAY OF OFFICERS		4,421,000	5,395,000	5,604,000	
D073	Director	BPS-19	1	1	711,000	1,588,000
D026	Deputy Director	BPS-18	1	1	609,000	665,000
C038	Chief Instructor	BPS-18	1	1	1,097,000	1,201,000
T070	Training Coordinator	BPS-17	1	1	406,000	461,000
I019	Instructor	BPS-17	1	1	682,000	737,000
A027	Admin Officer	BPS-17	1	1	406,000	461,000
H004	Head Clerk	BPS-16	1	1	510,000	491,000
A01151	PAY OF OTHER STAFF		6	6	754,000	775,000
J016	Junior Clerk	BPS-11	1	1	167,000	188,000
D128	Driver	BPS-04	1	1	127,000	137,000
N004	Naib Qasid	BPS-01	2	2	230,000	237,000
C061	Chowkidar	BPS-01	1	1	115,000	122,000
S148	Sweeper	BPS-01	1	1	115,000	122,000
A012	TOTAL ALLOWANCES		4,331,000	4,360,000	5,063,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,331,000	4,360,000	5,063,000	
A01202	House Rent Allowance				1,038,000	1,038,000
A01203	Conveyance Allowance				819,000	819,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01217	Medical Allowance				432,000	432,000
A01224	Entertainment Allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016				466,000	466,000
A0122Y	Ad-hoc Relief Allowance - 2017				776,000	641,000
A0123G	Ad-hoc Relief Allowance - 2018				776,000	641,000
A0123P	Ad-hoc Relief Allowance - 2019					1,002,000
A03	TOTAL OPERATING EXPENSES		155,000	155,000	164,000	
A032	TOTAL COMMUNICATION		25,000	25,000	25,000	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				20,000	20,000
A033	TOTAL UTILITIES		55,000	55,000	55,000	
A03303	Electricity				50,000	50,000
A03304	Hot & Cold Weather Charges				5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03970 Others			30,000	30,000	30,000
GRAND TOTAL			<u>9,661,000</u>	<u>10,685,000</u>	<u>11,637,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES INSTITUTES					
MJ0099	COLLEGE OF EDUCATION AFZALPUR					
A01	TOTAL EMPLOYEE RELATED EXPENSES		47,385,000	40,040,000	47,896,000	
A011	TOTAL PAY		29,670,000	24,305,000	28,318,000	
A01101	PAY OF OFFICERS		23,098,000	18,565,000	22,416,000	
P050	Principal	BPS-19	1	1	1,830,000	1,642,000
A147	Associate Professor	BPS-19	4	4	5,587,000	5,209,000
D123	DPE	BPS-19	1	1	783,000	461,000
A124	Assistant Professor	BPS-18	9	9	8,541,000	8,636,000
L022	Lecturer	BPS-17	10	10	5,411,000	5,687,000
H004	Head Clerk	BPS-16	1	1	382,000	364,000
L029	Librarian	BPS-16	1	1	564,000	417,000
A01151	PAY OF OTHER STAFF		6,572,000	5,740,000	5,902,000	
S042	Senior Clerk	BPS-14	1	1	372,000	273,000
J016	Junior Clerk	BPS-11	2	2	407,000	450,000
L003	Laboratory Assistant	BPS-07	5	5	1,834,000	1,395,000
L030	Library Assistant	BPS-05	1	1	342,000	354,000
D128	Driver	BPS-04	1	1	169,000	180,000
L004	Laboratory Attendant	BPS-01	4	4	870,000	792,000
C068	Cleaner	BPS-01	1	1	136,000	143,000
N004	Naib Qasid	BPS-01	3	3	741,000	770,000
C098	Cook/Waiter	BPS-01	3	3	493,000	515,000
W013	Water Carrier	BPS-01	1	1	258,000	118,000
M005	Mali	BPS-01	1	1	136,000	125,000
C061	Chowkidar	BPS-01	3	3	376,000	397,000
C094	Cook	BPS-01	1	1	115,000	122,000
S148	Sweeper	BPS-01	2	2	323,000	268,000
A012	TOTAL ALLOWANCES		17,715,000	15,735,000	19,578,000	
A012-1	TOTAL REGULAR ALLOWANCES		17,715,000	15,735,000	19,578,000	
A01202	House Rent Allowance				2,582,000	2,582,000
A01203	Conveyance Allowance				2,099,000	2,257,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A01211	Hill Allow.(Personal Allowance)				72,000	72,000
A01217	Medical Allowance				1,809,000	1,809,000
A0122M	Ad-hoc Relief Allowance - 2016				2,046,000	2,046,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,401,000	2,832,000
A0123G	Ad-hoc Relief Allowance - 2018				4,401,000	2,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019					4,543,000
A01224 Entertainment Allowance			36,000		36,000
A01238 Charge Allowance			7,000		7,000
A01255 Hostel Superintendent Allowance			2,000		2,000
A01270 Other			240,000		540,000
013 Ph.D/M.Phil Allowance			240,000		540,000
A03 TOTAL OPERATING EXPENSES			<u>492,000</u>	<u>492,000</u>	<u>542,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03303 Electricity			215,000	215,000	215,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>149,000</u>	<u>149,000</u>	<u>179,000</u>
A03805 Travelling Allowance			<u>149,000</u>	<u>149,000</u>	<u>179,000</u>
002 Gazetted			83,000	83,000	100,000
003 Non-Gazetted			66,000	66,000	79,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>101,000</u>
A03901 Stationery			39,000	39,000	59,000
A03906 Uniforms & Liveries			1,000	1,000	1,000
A03970 Others			41,000	41,000	41,000
GRAND TOTAL			<u>47,877,000</u>	<u>40,532,000</u>	<u>48,438,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES INSTITUTES					
BG0081	COLLEGE OF EDUCATION BAGH (FEMALE)					
A01	TOTAL EMPLOYEE RELATED EXPENSES		21,558,000	19,777,000	21,751,000	
A011	TOTAL PAY		13,060,000	12,042,000	12,584,000	
A01101	PAY OF OFFICERS		10,860,000	10,064,000	10,524,000	
P050	Principal	BPS-19	1	1	1,058,000	1,095,000
A147	Associate Professor	BPS-19	2	2	2,116,000	1,531,000
A124	Assistant Professor	BPS-18	4	4	3,287,000	3,563,000
D123	DPE	BPS-18	1	1	709,000	737,000
L022	Lecturer	BPS-17	5	5	2,526,000	2,388,000
H004	Head Clerk	BPS-16	1	1	455,000	473,000
L029	Librarian	BPS-16	1	1	709,000	737,000
A01151	PAY OF OTHER STAFF		11	11	2,200,000	1,978,000
S042	Senior Clerk	BPS-14	1	1	344,000	316,000
S102	Stenographer	BPS-14	1	1	203,000	203,000
J016	Junior Clerk	BPS-11	2	2	333,000	333,000
L003	Laboratory Assistant	BPS-07	1	1	289,000	297,000
L030	Library Assistant	BPS-05	1	1	168,000	174,000
L004	Laboratory Attendant	BPS-01	1	1	168,000	173,000
C094	Cook	BPS-01	1	1	115,000	118,000
C061	Chowkidar	BPS-01	1	1	115,000	115,000
N004	Naib Qasid	BPS-01	2	2	465,000	331,000
A012	TOTAL ALLOWANCES		8,498,000	7,735,000	9,167,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,498,000	7,735,000	9,167,000	
A01202	House Rent Allowance				1,196,000	1,219,000
A01203	Conveyance Allowance				1,191,000	1,191,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				7,000	7,000
A01217	Medical Allowance				623,000	623,000
A0122M	Ad-hoc Relief Allowance - 2016				985,000	985,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,930,000	1,258,000
A0123G	Ad-hoc Relief Allowance - 2018				1,931,000	1,258,000
A0123P	Ad-hoc Relief Allowance - 2019					1,991,000
A01224	Entertainment Allowance				18,000	18,000
A01270	Other		600,000		600,000	
013	Ph.D/M.Phil Allowance				600,000	600,000
A01238	Charge Allowance				7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>491,000</u>	<u>450,000</u>	<u>541,000</u>
A032 TOTAL COMMUNICATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A03302 Water			3,000	3,000	3,000
A03303 Electricity			215,000	215,000	215,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>149,000</u>	<u>149,000</u>	<u>179,000</u>
A03805 Travelling Allowance			<u>149,000</u>	<u>149,000</u>	<u>179,000</u>
002 Gazetted			83,000	83,000	100,000
003 Non-Gazetted			66,000	66,000	79,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>39,000</u>	<u>100,000</u>
A03901 Stationery			39,000	39,000	59,000
A03970 Others			41,000		41,000
GRAND TOTAL			<u>22,049,000</u>	<u>20,227,000</u>	<u>22,292,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
SUMMARY (OFFICES)					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>258,417,000</u>	<u>246,605,000</u>	<u>276,001,000</u>
A011	TOTAL PAY		<u>153,595,000</u>	<u>144,671,000</u>	<u>157,080,000</u>
A01101	PAY OF OFFICERS		<u>106,548,000</u>	<u>99,281,000</u>	<u>110,089,000</u>
A01151	PAY OF OTHER STAFF		<u>47,047,000</u>	<u>45,390,000</u>	<u>46,991,000</u>
A012	TOTAL ALLOWANCES		<u>104,822,000</u>	<u>101,934,000</u>	<u>118,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>104,761,000</u>	<u>101,801,000</u>	<u>118,680,000</u>
A01201	Senior Post Allowance		60,000	0	60,000
A01202	House Rent Allowance		17,374,000	0	17,623,000
A01203	Conveyance Allowance		11,741,000	0	11,920,000
A01207	Washing Allowance		158,000	0	160,000
A01208	Dress Allowance		147,000	0	147,000
A0120N	Special Allow. @ 20% of Basic Pay for Secretariat Employees		1,645,000	0	3,924,000
A01211	Hill Allow.(Personal Allowance)		350,000	0	339,000
A01216	Qualification Allowance		2,848,000	0	105,000
A01217	Medical Allowance		9,039,000	0	9,156,000
A0121Q	Audit and Accounts Allowance		79,000	0	79,000
A0122M	Ad-hoc Relief Allowance - 2016		12,388,000	0	12,275,000
A0122Y	Ad-hoc Relief Allowance - 2017		22,953,000	0	16,032,000
A0123G	Ad-hoc Relief Allowance - 2018		22,955,000	0	16,032,000
A0123P	Ad-hoc Relief Allowance - 2019		0	0	26,382,000
A01224	Entertainment Allowance		119,000	0	119,000
A01226	Computer Allowance		81,000	0	99,000
A01228	Orderly Allowance		168,000	0	168,000
A01238	Charge Allowance		14,000	0	14,000
A0122S	Utility Allowance		1,620,000	0	2,484,000
A01255	Hostel Superintendent Allowance		2,000	0	2,000
A01270	Other		1,020,000	0	1,560,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>61,000</u>	<u>133,000</u>	<u>241,000</u>
A01271	Over Time Allowance		60,000	60,000	60,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		0	72,000	180,000
A03	TOTAL OPERATING EXPENSES		<u>14,128,000</u>	<u>15,706,000</u>	<u>15,397,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
A03102	Legal Fee		1,200,000	900,000	1,200,000
A032	TOTAL COMMUNICATION		<u>1,213,000</u>	<u>1,243,000</u>	<u>1,213,000</u>
A03201	Postage & Telegraph		237,000	267,000	237,000
A03202	Telephone & Trunk Call		976,000	976,000	976,000
A033	TOTAL UTILITIES		<u>1,732,000</u>	<u>1,732,000</u>	<u>1,732,000</u>
A03302	Water		125,000	125,000	125,000
A03303	Electricity		1,533,000	1,533,000	1,533,000
A03304	Hot & Cold Weather Charges		74,000	74,000	74,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COST		1,255,000	1,255,000	1,255,000
A03402	Rent for Office Buildings		1,255,000	1,255,000	1,255,000
001	Rent for Office Buildings		720,000	720,000	720,000
002	District Offices		535,000	535,000	535,000
A038	TOTAL TRAVEL & TRANSPORTATION		5,433,000	7,052,000	6,202,000
A03805	Travelling Allowance		2,267,000	3,029,000	2,719,000
002	Gazetted		1,465,000	2,127,000	1,758,000
003	Non-Gazetted		802,000	902,000	961,000
A03807	POL		3,166,000	4,023,000	3,483,000
A039	TOTAL GENERAL		3,295,000	3,524,000	3,795,000
A03901	Stationery		996,000	1,296,000	1,496,000
A03902	Printing		189,000	189,000	189,000
A03906	Uniforms & Liveries		22,000	22,000	22,000
A03905	Newspaper/Books		674,000	674,000	674,000
001	Newspapers, Periodicals and Books		674,000	674,000	674,000
A03903	Educational Seminars/Conference		200,000	200,000	200,000
A03970	Others		1,214,000	1,143,000	1,214,000
001	Others		1,029,000	1,058,000	1,029,000
014	Books/Newspaper Binding		100,000	0	100,000
047	Study Tours (Teachers/Students)		85,000	85,000	85,000
A06	TOTAL TRANSFERS		21,901,000	21,926,000	22,366,000
A061	SCHOLARSHIPS/AWARDS (Non- Transferable)		21,835,000	21,835,000	22,300,000
A06101	Merit Scholarships		21,400,000	21,400,000	21,400,000
002	State Telant Scholarship		20,000,000	20,000,000	20,000,000
003	Prize for HSSC Position Holders		1,400,000	1,400,000	1,400,000
A06103	Cash Awards		435,000	435,000	900,000
004	Quaid-e-Azam Award		10,000	10,000	100,000
005	Ch. Ghulam Abbass Award		10,000	10,000	100,000
006	Presidential Award		15,000	15,000	300,000
008	Mujahid-e-Awal Award		200,000	200,000	200,000
009	Ghazi-e-Millat Award		200,000	200,000	200,000
A063	ENTERTAINMENTS AND GIFTS		66,000	91,000	66,000
A06301	Entertainment Charges		66,000	91,000	66,000
A13	TOTAL REPAIR & MAINTENANCE		3,505,000	4,252,000	3,505,000
A13001	Transport		3,321,000	4,101,000	3,321,000
A13101	Machinery/Equipment		164,000	144,000	164,000
A13201	Furniture		20,000	7,000	20,000
GRAND TOTAL			297,951,000	288,489,000	317,269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0249	<u>BOYS POST GRADUATE COLLEGE MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>112,462,000</u>	<u>110,140,000</u>	<u>121,034,000</u>	
A011	TOTAL PAY		<u>71,012,000</u>	<u>69,172,000</u>	<u>71,551,000</u>	
A01101	PAY OF OFFICERS		<u>63,321,000</u>	<u>61,828,000</u>	<u>64,027,000</u>	
P050	Principal (Professor)	BPS-20	1	1	1,776,000	1,830,000
A147	Associate Professor	BPS-19	8	8	9,857,000	10,478,000
D123	DPE	BPS-19	1	1	1,204,000	1,204,000
C146	Chief Instructor Commerce	BPS-19	1	1	1,722,000	1,776,000
A124	Assistant Professor	BPS-18	21	21	21,964,000	21,943,000
D123	DPE	BPS-18	1	1	1,063,000	1,063,000
H037	Head Instructor Commerce	BPS-18	2	2	2,243,000	2,332,000
L022	Lecturer	BPS-17	27	27	18,973,000	18,613,000
S050	Senior Instructor Commerce	BPS-17	1	1	875,000	949,000
C083	Computer Instructor	BPS-17	2	2	1,308,000	1,364,000
L029	Librarian	BPS-16	1	1	571,000	875,000
H004	Head Clerk	BPS-16	2	2	1,001,000	800,000
D010	Demonstrator	BPS-16	2	2	764,000	800,000
A01151	PAY OF OTHER STAFF		<u>7,691,000</u>	<u>7,344,000</u>	<u>7,524,000</u>	
J016	Junior Clerk	BPS-11	1	1	241,000	188,000
C082	Computer Assistant	BPS-07	1	1	187,000	187,000
L003	Laboratory Assistant	BPS-07	6	6	2,002,000	1,999,000
L030	Library Assistant	BPS-05	1	1	264,000	264,000
D128	Driver	BPS-04	1	1	231,000	231,000
C068	Cleaner	BPS-01	1	1	177,000	177,000
L004	Laboratory Attendant	BPS-01	5	5	1,157,000	1,158,000
N004	Naib Qasid	BPS-01	7	7	1,085,000	1,086,000
M005	Mali	BPS-01	4	4	967,000	850,000
C094	Cook	BPS-01	2	2	310,000	310,000
C061	Chowkidar	BPS-01	4	4	662,000	666,000
S148	Sweeper	BPS-01	2	2	408,000	408,000
A012	TOTAL ALLOWANCES		<u>41,450,000</u>	<u>40,968,000</u>	<u>49,483,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>41,450,000</u>	<u>40,968,000</u>	<u>49,483,000</u>	
A01201	Senior Post Allowance			15,000		30,000
A01202	House Rent Allowance			5,231,000		5,264,000
A01203	Conveyance Allowance			4,966,000		4,966,000
A01207	Washing Allowance			31,000		31,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01208	Dress Allowance		31,000		31,000
A01211	Hill Allow.(Personal Allowance)		192,000		192,000
A01217	Medical Allowance		3,748,000		3,748,000
A0122M	Ad-hoc Relief Allowance - 2016		6,176,000		6,225,000
A0122Y	Ad-hoc Relief Allowance - 2017		9,202,000		7,155,000
A0123G	Ad-hoc Relief Allowance - 2018		9,202,000		7,155,000
A0123P	Ad-hoc Relief Allowance - 2019				11,850,000
A01224	Entertainment Allowance		72,000		72,000
A01226	Computer Allowance		45,000		45,000
A01238	Charge Allowance		7,000		7,000
A01255	Hostel Superintendent Allowance		60,000		60,000
A01270	Other		1,740,000		1,920,000
013	Ph.D/M.Phil Allowance		1,740,000		1,920,000
A01289	Teaching Allowance		732,000		732,000
A03	TOTAL OPERATING EXPENSES		1,124,000	1,098,000	1,134,000
A032	TOTAL COMMUNICATION		31,000	31,000	31,000
A03201	Postage & Telegraph		20,000	20,000	20,000
A03202	Telephone & Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		1,015,000	1,015,000	1,015,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		50,000	50,000	60,000
A03805	Travelling Allowance		50,000	50,000	60,000
002	Gazetted		35,000	35,000	42,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		28,000	2,000	28,000
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		26,000		26,000
GRAND TOTAL			113,586,000	111,238,000	122,168,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MZ0250	<u>BOYS DEGREE COLLEGE GHARI DUPATTA MUZAFFARABAD.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>48,572,000</u>	<u>47,696,000</u>	<u>52,135,000</u>		
A011	TOTAL PAY		<u>29,568,000</u>	<u>28,836,000</u>	<u>29,802,000</u>		
A01101	PAY OF OFFICERS		<u>24,015,000</u>	<u>23,841,000</u>	<u>24,670,000</u>		
P050	Principal	BPS-19	1	1	1,424,000	1,642,000	
A147	Associate Professor	BPS-19	4	4	4,965,000	4,965,000	
A124	Assistant Professor	BPS-18	7	7	7,667,000	7,267,000	
D123	DPE	BPS-18	1	1	709,000	1,241,000	
L022	Lecturer	BPS-17	9	9	6,011,000	5,916,000	
S050	Senior Instructor Commerce	BPS-17	2	2	1,750,000	1,838,000	
C083	Computer Instructor	BPS-17	1	1	433,000	627,000	
H004	Head Clerk	BPS-16	1	1	473,000	573,000	
L029	Librarian	BPS-16	1	1	583,000	601,000	
A01151	PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>5,553,000</u>	<u>4,995,000</u>	<u>5,132,000</u>
S042	Senior Clerk	BPS-14	1	1	316,000	302,000	
J016	Junior Clerk	BPS-11	1	1	209,000	209,000	
L003	Laboratory Assistant	BPS-07	3	3	1,016,000	968,000	
C082	Computer Assistant	BPS-07	1	1	231,000	231,000	
L030	Library Assistant	BPS-05	1	1	217,000	231,000	
D128	Driver	BPS-04	1	1	362,000	362,000	
L004	Laboratory Attendant	BPS-01	3	3	710,000	498,000	
C068	Cleaner	BPS-01	1	1	263,000	258,000	
N004	Naib Qasid	BPS-01	4	4	536,000	550,000	
G015	Ground-Man	BPS-01	1	1	185,000	185,000	
M005	Mali	BPS-01	2	2	369,000	374,000	
C094	Cook	BPS-01	2	2	370,000	355,000	
C061	Chowkidar	BPS-01	3	3	553,000	393,000	
S148	Sweeper	BPS-01	1	1	216,000	216,000	
A012	TOTAL ALLOWANCES		<u>19,004,000</u>	<u>18,860,000</u>	<u>22,333,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,004,000</u>	<u>18,860,000</u>	<u>22,333,000</u>		
A01202	House Rent Allowance				3,377,000	3,377,000	
A01203	Conveyance Allowance				3,128,000	3,128,000	
A01207	Washing Allowance				32,000	32,000	
A01208	Dress Allowance				32,000	32,000	
A01211	Hill Allow.(Personal Allowance)				163,000	163,000	
A01217	Medical Allowance				1,835,000	1,835,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			2,301,000		2,301,000
A0122Y Ad-hoc Relief Allowance - 2017			3,802,000		2,980,000
A0123G Ad-hoc Relief Allowance - 2018			3,802,000		2,980,000
A0123P Ad-hoc Relief Allowance - 2019					4,973,000
A01224 Entertainment Allowance			30,000		30,000
A01226 Computer Allowance			27,000		27,000
A01238 Charge Allowance			7,000		7,000
A01289 Teaching Allowance			468,000		468,000
A03 TOTAL OPERATING EXPENSES			144,000	144,000	153,000
A032 TOTAL COMMUNICATION			10,000	10,000	10,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			66,000	66,000	66,000
A03303 Electricity			63,000	63,000	63,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			45,000	45,000	54,000
A03805 Travelling Allowance			45,000	45,000	54,000
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			23,000	23,000	23,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			48,716,000	47,840,000	52,288,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0251	<u>BOYS DEGREE COLLEGE DANA MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>24,576,000</u>	<u>24,462,000</u>	<u>27,006,000</u>	
A011	TOTAL PAY		<u>15,290,000</u>	<u>15,147,000</u>	<u>15,697,000</u>	
A01101	PAY OF OFFICERS		<u>12,258,000</u>	<u>12,280,000</u>	<u>12,761,000</u>	
P050	Principal	BPS-19	1	1	1,205,000	1,241,000
A147	Associate Professor	BPS-19	2	2	2,201,000	2,274,000
A124	Assistant Professor	BPS-18	3	3	2,913,000	2,948,000
L022	Lecturer	BPS-17	6	6	3,484,000	3,484,000
C083	Computer Instructor	BPS-17	1	1	406,000	709,000
D123	DPE	BPS-17	1	1	737,000	765,000
L029	Librarian	BPS-16	1	1	875,000	903,000
H004	Head Clerk	BPS-16	1	1	437,000	437,000
A01151	PAY OF OTHER STAFF		<u>3,032,000</u>	<u>2,867,000</u>	<u>2,936,000</u>	
C082	Computer Assistant	BPS-07	1	1	172,000	179,000
L003	Laboratory Assistant	BPS-07	3	3	1,211,000	1,218,000
L030	Library Assistant	BPS-05	1	1	138,000	144,000
L004	Laboratory Attendant	BPS-01	3	3	595,000	458,000
N004	Naib Qasid	BPS-01	2	2	380,000	388,000
M005	Mali	BPS-01	1	1	258,000	263,000
C061	Chowkidar	BPS-01	1	1	139,000	143,000
S148	Sweeper	BPS-01	1	1	139,000	143,000
A012	TOTAL ALLOWANCES		<u>9,286,000</u>	<u>9,315,000</u>	<u>11,309,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,286,000</u>	<u>9,315,000</u>	<u>11,309,000</u>	
A01202	House Rent Allowance				1,268,000	1,268,000
A01203	Conveyance Allowance				1,247,000	1,247,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A01211	Hill Allow.(Personal Allowance)				43,000	43,000
A01217	Medical Allowance				1,047,000	1,047,000
A0122M	Ad-hoc Relief Allowance - 2016				1,327,000	1,327,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,981,000	1,570,000
A0123G	Ad-hoc Relief Allowance - 2018				1,981,000	1,570,000
A0123P	Ad-hoc Relief Allowance - 2019					2,785,000
A01224	Entertainment Allowance				18,000	18,000
A01226	Computer Allowance				27,000	27,000
A01238	Charge Allowance				7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			180,000		240,000
013 Ph.D/M.Phil Allowance			180,000		240,000
A01289 Teaching Allowance			132,000		132,000
A03 TOTAL OPERATING EXPENSES			125,000	125,000	134,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			52,000	52,000	52,000
A03303 Electricity			49,000	49,000	49,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			43,000	43,000	52,000
A03805 Travelling Allowance			43,000	43,000	52,000
002 Gazetted			28,000	28,000	34,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			24,701,000	24,587,000	27,140,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MZ0254	<u>BOYS DEGREE COLLEGE BALSARI MUZAFFARABAD.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>30,287,000</u>	<u>27,924,000</u>	<u>30,802,000</u>		
A011	TOTAL PAY		<u>18,955,000</u>	<u>17,082,000</u>	<u>17,869,000</u>		
A01101	PAY OF OFFICERS		<u>15,760,000</u>	<u>14,147,000</u>	<u>14,794,000</u>		
P050	Principal	BPS-18	1	1	1,424,000	1,614,000	
A124	Assistant Professor	BPS-18	3	3	2,810,000	2,913,000	
L022	Lecturer	BPS-17	9	9	4,977,000	4,867,000	
C083	Computer Instructor	BPS-17	1	1	489,000	489,000	
D123	DPE	BPS-17	1	1	1,132,000	516,000	
S071	Senior Teacher	BPS-16	5	5	2,722,000	2,884,000	
S072	Senior Teacher Technical	BPS-16	1	1	1,241,000	528,000	
H004	Head Clerk	BPS-16	1	1	455,000	455,000	
L029	Librarian	BPS-16	1	1	510,000	528,000	
A01151	PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>3,195,000</u>	<u>2,935,000</u>	<u>3,075,000</u>
Q003	Qari	BPS-09	1	1	189,000	198,000	
J038	Junior Teacher Technical	BPS-09	1	1	674,000	674,000	
J016	Junior Clerk	BPS-11	1	1	167,000	177,000	
L003	Laboratory Assistant	BPS-07	2	2	505,000	520,000	
L004	Laboratory Attendant	BPS-01	2	2	505,000	327,000	
N004	Naib Qasid	BPS-01	3	3	545,000	561,000	
M005	Mali	BPS-01	1	1	263,000	267,000	
C061	Chowkidar	BPS-01	1	1	146,000	150,000	
S148	Sweeper	BPS-01	1	1	201,000	201,000	
A012	TOTAL ALLOWANCES		<u>11,332,000</u>	<u>10,842,000</u>	<u>12,933,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,332,000</u>	<u>10,842,000</u>	<u>12,933,000</u>		
A01202	House Rent Allowance				1,587,000	1,587,000	
A01203	Conveyance Allowance				1,715,000	1,715,000	
A01207	Washing Allowance				14,000	14,000	
A01208	Dress Allowance				14,000	14,000	
A01211	Hill Allow.(Personal Allowance)				31,000	31,000	
A01217	Medical Allowance				951,000	951,000	
A01226	Computer Allowance				18,000	18,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,448,000	1,448,000	
A0122Y	Ad-hoc Relief Allowance - 2017				2,464,000	1,787,000	
A0123G	Ad-hoc Relief Allowance - 2018				2,464,000	1,787,000	
A0123P	Ad-hoc Relief Allowance - 2019					2,934,000	
A01238	Charge Allowance				7,000	7,000	
A01253	Science Allowance				7,000	7,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			420,000		420,000
013 Ph.D/M.Phil Allowance			420,000		420,000
A01289 Teaching Allowance			192,000		213,000
A03 TOTAL OPERATING EXPENSES			171,000	171,000	179,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			106,000	106,000	106,000
A03303 Electricity			104,000	104,000	104,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			41,000	41,000	49,000
A03805 Travelling Allowance			41,000	41,000	49,000
002 Gazetted			26,000	26,000	31,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			30,458,000	28,095,000	30,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0255	BOYS INTER SCIENCE COLLEGE BHERI MUZAFFARABAD.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		17,862,000	16,819,000	18,547,000	
A011	TOTAL PAY		11,360,000	10,469,000	10,897,000	
A01101	PAY OF OFFICERS		8,748,000	8,396,000	8,760,000	
P050	Principal	BPS-18	1	1	1,241,000	1,278,000
A124	Assistant Professor	BPS-18	1	1	925,000	822,000
L022	Lecturer	BPS-17	2	2	1,226,000	1,115,000
C083	Computer Instructor	BPS-17	1	1	599,000	489,000
S071	Senior Teacher	BPS-16	4	4	2,447,000	1,675,000
S072	Senior Teacher Technical	BPS-16	3	3	1,711,000	2,336,000
H004	Head Clerk	BPS-16		1		418,000
L029	Librarian	BPS-16	1	1	599,000	627,000
A01151	PAY OF OTHER STAFF		2,612,000	2,073,000	2,137,000	
S042	Senior Clerk	BPS-14	1		273,000	
Q003	Qari	BPS-09	1	1	564,000	583,000
J038	Junior Teacher Technical	BPS-09	1	1	189,000	198,000
D125	Drawing Teacher	BPS-09	1	1	512,000	251,000
L003	Laboratory Assistant	BPS-07	1	1	143,000	150,000
L004	Laboratory Attendant	BPS-01	1	1	173,000	177,000
N004	Naib Qasid	BPS-01	2	2	444,000	457,000
C061	Chowkidar	BPS-01	1	1	185,000	189,000
S148	Sweeper	BPS-01	1	1	129,000	132,000
A012	TOTAL ALLOWANCES		6,502,000	6,350,000	7,650,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,502,000	6,350,000	7,650,000	
A01202	House Rent Allowance				864,000	864,000
A01203	Conveyance Allowance				1,039,000	1,039,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				24,000	24,000
A01217	Medical Allowance				526,000	526,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				864,000	864,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,477,000	1,090,000
A0123G	Ad-hoc Relief Allowance - 2018				1,477,000	1,090,000
A0123P	Ad-hoc Relief Allowance - 2019					1,841,000
A01238	Charge Allowance				7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		120,000
013 Ph.D/M.Phil Allowance			60,000		120,000
A01289 Teaching Allowance			132,000		153,000
A03 TOTAL OPERATING EXPENSES			95,000	95,000	103,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			41,000	41,000	41,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			37,000	37,000	45,000
A03805 Travelling Allowance			37,000	37,000	45,000
002 Gazetted			23,000	23,000	28,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			17,957,000	16,914,000	18,650,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MZ0257	<u>BOYS INTER COLLEGE RAHEEM KOT MUZAFFARABAD.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>22,829,000</u>	<u>22,766,000</u>	<u>25,499,000</u>		
A011	TOTAL PAY		<u>14,434,000</u>	<u>14,368,000</u>	<u>15,252,000</u>		
A01101	PAY OF OFFICERS		<u>11,747,000</u>	<u>11,681,000</u>	<u>12,485,000</u>		
P050	Principal	BPS-18	1	1	960,000	997,000	
A124	Assistant Professor	BPS-18	2	2	1,471,000	1,544,000	
L022	Lecturer	BPS-17	4	3	2,451,000	2,400,000	
C083	Computer Instructor	BPS-17		1		406,000	
D123	DPE	BPS-17	1	1	682,000	709,000	
S071	Senior Teacher	BPS-16	6	6	3,256,000	3,410,000	
S072	Senior Teacher Technical	BPS-16	2	2	1,552,000	1,614,000	
H004	Head Clerk	BPS-16	1	1	528,000	528,000	
L029	Librarian	BPS-16	1	1	847,000	877,000	
A01151	PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>2,687,000</u>	<u>2,687,000</u>	<u>2,767,000</u>
J016	Junior Clerk	BPS-11	1	1	357,000	367,000	
Q003	Qari	BPS-09	1	1	172,000	181,000	
J038	Junior Teacher Technical	BPS-09	1	1	619,000	637,000	
A048	Arabic Teacher	BPS-09	1	1	344,000	358,000	
D125	Drawing Teacher	BPS-09	1	1	286,000	295,000	
N004	Naib Qasid	BPS-01	2	2	420,000	429,000	
C061	Chowkidar	BPS-01	1	1	173,000	177,000	
W013	Water Carrier	BPS-01	1	1	143,000	146,000	
S148	Sweeper	BPS-01	1	1	173,000	177,000	
A012	TOTAL ALLOWANCES		<u>8,395,000</u>	<u>8,398,000</u>	<u>10,247,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,395,000</u>	<u>8,398,000</u>	<u>10,247,000</u>		
A01202	House Rent Allowance				1,216,000	1,216,000	
A01203	Conveyance Allowance				1,352,000	1,362,000	
A01207	Washing Allowance				9,000	9,000	
A01208	Dress Allowance				9,000	9,000	
A01211	Hill Allow.(Personal Allowance)				38,000	38,000	
A01217	Medical Allowance				707,000	707,000	
A01226	Computer Allowance				0	18,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,093,000	1,093,000	
A0122Y	Ad-hoc Relief Allowance - 2017				1,876,000	1,525,000	
A0123G	Ad-hoc Relief Allowance - 2018				1,876,000	1,525,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019				2,526,000
A01238	Charge Allowance		6,000		6,000
A01289	Teaching Allowance		213,000		213,000
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>95,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
	002	Gazetted	23,000	23,000	28,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>22,924,000</u>	<u>22,861,000</u>	<u>25,602,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0259	BOYS DEGREE COLLEGE BALGRAN MUZAFFARABAD					
A01	TOTAL EMPLOYEE RELATED EXPENSES		23,770,000	22,830,000	25,091,000	
A011	TOTAL PAY		14,760,000	14,039,000	14,672,000	
A01101	PAY OF OFFICERS		12,767,000	12,221,000	12,794,000	
P050	Principal	BPS-18	1	1	1,421,000	1,451,000
A124	Assistant Professor	BPS-18	3	3	1,966,000	2,465,000
L022	Lecturer	BPS-17	9	8	5,281,000	5,309,000
C083	Computer Instructor	BPS-17		1		406,000
D123	DPE	BPS-17	1	1	820,000	820,000
L029	Librarian	BPS-16	1	1	1,096,000	382,000
S071	Senior Teacher	BPS-16	4	4	2,183,000	1,961,000
A01151	PAY OF OTHER STAFF		1,993,000	1,818,000	1,878,000	
J016	Junior Clerk	BPS-11	1	1	198,000	167,000
L003	Laboratory Assistant	BPS-07	3	3	494,000	494,000
L004	Laboratory Attendant	BPS-01	2	2	292,000	303,000
N004	Naib Qasid	BPS-01	3	3	543,000	560,000
S148	Sweeper	BPS-01	1	1	150,000	118,000
M005	Mali	BPS-01	1	1	198,000	118,000
C061	Chowkidar	BPS-01	1	1	118,000	118,000
A012	TOTAL ALLOWANCES		9,010,000	8,791,000	10,419,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,010,000	8,791,000	10,419,000	
A01202	House Rent Allowance				1,230,000	1,230,000
A01203	Conveyance Allowance				1,383,000	1,383,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A01211	Hill Allow.(Personal Allowance)				29,000	29,000
A01217	Medical Allowance				1,000,000	1,000,000
A01226	Computer Allowance					18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,171,000	1,171,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,919,000	1,467,000
A0123G	Ad-hoc Relief Allowance - 2018				1,919,000	1,467,000
A0123P	Ad-hoc Relief Allowance - 2019					2,295,000
A01238	Charge Allowance				4,000	4,000
A01253	Science Allowance				5,000	5,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			120,000		120,000
013 Ph.D/M.Phil Allowance			120,000		120,000
A01289 Teaching Allowance			204,000		204,000
A03 TOTAL OPERATING EXPENSES			144,000	144,000	154,000
A032 TOTAL COMMUNICATION			11,000	11,000	11,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			9,000	9,000	9,000
A033 TOTAL UTILITIES			41,000	41,000	41,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			49,000	49,000	59,000
A03805 Travelling Allowance			49,000	49,000	59,000
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			43,000	43,000	43,000
A03402 Rent for Office Buildings			28,000	28,000	28,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			23,914,000	22,974,000	25,245,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0671	BOYS DEGREE COLLEGE ANWAR SHARIF MUZAFFARABAD					
A01	TOTAL EMPLOYEE RELATED EXPENSES		22,144,000	23,095,000	25,334,000	
A011	TOTAL PAY		13,426,000	14,143,000	14,712,000	
A01101	PAY OF OFFICERS		12,264,000	12,981,000	13,518,000	
P050	Principal	BPS-19	1	1	875,000	912,000
A124	Assistant Professor	BPS-18	2	2	1,919,000	2,057,000
L022	Lecturer	BPS-17	11	11	6,412,000	5,872,000
C083	Computer Instructor	BPS-17	1	1	510,000	710,000
H004	Head Clerk	BPS-16	1	1	382,000	400,000
S071	Senior Teacher	BPS-16	4	4	2,166,000	3,567,000
A01151	PAY OF OTHER STAFF		1,162,000	1,162,000	1,194,000	
J016	Junior Clerk	BPS-11	1	1	346,000	357,000
Q003	Qari	BPS-09	1	1	216,000	224,000
N004	Naib Qasid	BPS-01	1	1	258,000	263,000
S148	Sweeper	BPS-01	1	1	181,000	185,000
C061	Chowkidar	BPS-01	1	1	161,000	165,000
A012	TOTAL ALLOWANCES		8,718,000	8,952,000	10,622,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,574,000	8,808,000	10,442,000	
A01202	House Rent Allowance				1,103,000	1,140,000
A01203	Conveyance Allowance				1,310,000	1,322,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				38,000	60,000
A01217	Medical Allowance				884,000	884,000
A0122M	Ad-hoc Relief Allowance - 2016				1,158,000	1,158,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,745,000	1,471,000
A0123G	Ad-hoc Relief Allowance - 2018				1,745,000	1,471,000
A0123P	Ad-hoc Relief Allowance - 2019					2,267,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance					18,000
A01238	Charge Allowance				7,000	7,000
A01270	Other		360,000		420,000	
013	Ph.D/M.Phil Allowance				360,000	420,000
A01289	Teaching Allowance				204,000	204,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		144,000	144,000	180,000	
A01277	Contingent Paid Staff		(1 Post)		144,000	180,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>78,000</u>	<u>78,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>29,000</u>	<u>29,000</u>	<u>43,000</u>
A03303	Electricity		26,000	26,000	40,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		10,000	10,000	12,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>22,222,000</u>	<u>23,173,000</u>	<u>25,432,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MZ0828	<u>BOYS INTER COLLEGE THARIAN MUZAFFARABAD.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>25,497,000</u>	<u>24,468,000</u>	<u>26,857,000</u>		
A011	TOTAL PAY		<u>15,741,000</u>	<u>14,802,000</u>	<u>15,473,000</u>		
A01101	PAY OF OFFICERS		<u>14,039,000</u>	<u>13,082,000</u>	<u>13,689,000</u>		
P050	Principal	BPS-18	1	1	891,000	1,351,000	
L022	Lecturer	BPS-17	13	13	8,785,000	7,791,000	
C083	Computer Instructor	BPS-17	1	1	392,000	461,000	
D123	DPE	BPS-17	1	1	392,000	891,000	
S071	Senior Teacher	BPS-16	3	3	2,634,000	2,159,000	
S064	Senior Science Teacher	BPS-16	2	2	618,000	563,000	
H004	Head Clerk	BPS-16	1	1	327,000	473,000	
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>1,702,000</u>	<u>1,720,000</u>	<u>1,784,000</u>
J016	Junior Clerk	BPS-11	2	2	354,000	354,000	
Q003	Qari	BPS-09	1	1	157,000	163,000	
L003	Laboratory Assistant	BPS-07	1	1	143,000	143,000	
L031	Library Attendant	BPS-01	1	1	115,000	129,000	
N004	Naib Qasid	BPS-01	2	2	335,000	354,000	
M005	Mali	BPS-01	2	2	368,000	387,000	
C061	Chowkidar	BPS-01	1	1	115,000	129,000	
S148	Sweeper	BPS-01	1	1	115,000	125,000	
A012	TOTAL ALLOWANCES		<u>9,756,000</u>	<u>9,666,000</u>	<u>11,384,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,756,000</u>	<u>9,666,000</u>	<u>11,384,000</u>		
A01202	House Rent Allowance				1,589,000	1,589,000	
A01203	Conveyance Allowance				1,705,000	1,705,000	
A01207	Washing Allowance				13,000	13,000	
A01208	Dress Allowance				13,000	13,000	
A01211	Hill Allow.(Personal Allowance)				12,000	12,000	
A01217	Medical Allowance				845,000	845,000	
A01226	Computer Allowance				18,000	18,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,270,000	1,270,000	
A0122Y	Ad-hoc Relief Allowance - 2017				2,046,000	1,547,000	
A0123G	Ad-hoc Relief Allowance - 2018				2,046,000	1,547,000	
A0123P	Ad-hoc Relief Allowance - 2019					2,410,000	
A01238	Charge Allowance				7,000	7,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			120,000		180,000
013 Ph.D/M.Phil Allowance			120,000		180,000
A01289 Teaching Allowance			72,000		228,000
A03 TOTAL OPERATING EXPENSES			95,000	95,000	103,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			41,000	41,000	41,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			37,000	37,000	45,000
A03805 Travelling Allowance			37,000	37,000	45,000
002 Gazetted			23,000	23,000	28,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			25,592,000	24,563,000	26,960,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MZ0261	<u>MODEL SCIENCE COLLEGE MUZAFFARABAD.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>46,572,000</u>	<u>47,240,000</u>	<u>50,992,000</u>		
A011	TOTAL PAY		<u>28,600,000</u>	<u>28,756,000</u>	<u>29,830,000</u>		
A01101	PAY OF OFFICERS		<u>25,990,000</u>	<u>26,334,000</u>	<u>27,326,000</u>		
P050	Principal	BPS-19	1	1	1,533,000	1,614,000	
A147	Associate Professor	BPS-19	4	4	4,709,000	4,818,000	
A124	Assistant Professor	BPS-18	10	10	9,114,000	10,908,000	
L022	Lecturer	BPS-17	11	11	8,049,000	7,412,000	
C083	Computer Instructor	BPS-17	1	1	599,000	627,000	
D123	DPE	BPS-17	1	1	709,000	627,000	
H004	Head Clerk	BPS-16	1	1	455,000	473,000	
L029	Librarian	BPS-16	1	1	822,000	847,000	
A01151	PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>2,610,000</u>	<u>2,422,000</u>	<u>2,504,000</u>
J016	Junior Clerk	BPS-11	1	1	219,000	188,000	
C082	Computer Assistant	BPS-07	1	1	194,000	201,000	
L003	Laboratory Assistant	BPS-07	3	3	668,000	575,000	
L030	Library Assistant	BPS-05	1	1	138,000	138,000	
D128	Driver	BPS-04	1	1	132,000	132,000	
L004	Laboratory Attendant	BPS-01	1	1	118,000	118,000	
N004	Naib Qasid	BPS-01	4	4	641,000	648,000	
M005	Mali	BPS-01	1	1	118,000	118,000	
S148	Sweeper	BPS-01	1	1	118,000	118,000	
C061	Chowkidar	BPS-01	2	2	264,000	268,000	
A012	TOTAL ALLOWANCES		<u>17,972,000</u>	<u>18,484,000</u>	<u>21,162,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,972,000</u>	<u>18,484,000</u>	<u>21,162,000</u>		
A01202	House Rent Allowance				3,458,000	3,458,000	
A01203	Conveyance Allowance				2,128,000	2,128,000	
A01207	Washing Allowance				16,000	16,000	
A01208	Dress Allowance				16,000	16,000	
A01211	Hill Allow.(Personal Allowance)				79,000	79,000	
A01217	Medical Allowance				2,010,000	2,010,000	
A0122M	Ad-hoc Relief Allowance - 2016				2,234,000	2,234,000	
A0122Y	Ad-hoc Relief Allowance - 2017				3,718,000	2,983,000	
A0123G	Ad-hoc Relief Allowance - 2018				3,718,000	2,983,000	
A0123P	Ad-hoc Relief Allowance - 2019					4,600,000	
A01224	Entertainment Allowance				30,000	30,000	
A01226	Computer Allowance				18,000	18,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000		7,000
A01270	Other		240,000		300,000
013	Ph.D/M.Phil Allowance		240,000		300,000
A01289	Teaching Allowance		300,000		300,000
A03	TOTAL OPERATING EXPENSES		581,000	581,000	590,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		515,000	515,000	515,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		42,000	42,000	51,000
A03805	Travelling Allowance		42,000	42,000	51,000
002	Gazetted		28,000	28,000	34,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			47,153,000	47,821,000	51,582,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MZ0262	<u>GIRLS POST GRADUATE COLLEGE MUZAFFARABAD.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>100,542,000</u>	<u>103,411,000</u>	<u>113,102,000</u>		
A011	TOTAL PAY		<u>63,705,000</u>	<u>65,873,000</u>	<u>68,166,000</u>		
A01101	PAY OF OFFICERS		<u>58,862,000</u>	<u>61,126,000</u>	<u>63,288,000</u>		
P050	Principal (Professor)	BPS-20	1	1	1,776,000	1,830,000	
A147	Associate Professor	BPS-19	9	9	14,849,000	16,473,000	
D123	DPE	BPS-19	1	1	1,241,000	1,204,000	
A124	Assistant Professor	BPS-18	17	17	19,573,000	21,943,000	
L022	Lecturer	BPS-17	27	27	18,675,000	18,613,000	
C083	Computer Instructor	BPS-17	1	1	709,000	875,000	
S050	Senior Instructor Commerce	BPS-17	1	1	599,000	800,000	
H004	Head Clerk	BPS-16	1	1	510,000	601,000	
L029	Librarian	BPS-16	1	1	930,000	949,000	
A01151	PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>4,843,000</u>	<u>4,747,000</u>	<u>4,878,000</u>
S042	Senior Clerk	BPS-14	1	1	287,000	302,000	
J016	Junior Clerk	BPS-11	1	1	230,000	209,000	
C082	Computer Assistant	BPS-07	1	1	223,000	231,000	
L003	Laboratory Assistant	BPS-07	4	4	1,089,000	968,000	
L030	Library Assistant	BPS-05	1	1	306,000	231,000	
D128	Driver	BPS-04	1	1	137,000	362,000	
L004	Laboratory Attendant	BPS-01	4	4	714,000	550,000	
N004	Naib Qasid	BPS-01	3	3	492,000	510,000	
M005	Mali	BPS-01	2	2	257,000	374,000	
C061	Chowkidar	BPS-01	3	3	562,000	393,000	
C094	Cook	BPS-01	2	2	303,000	374,000	
S148	Sweeper	BPS-01	2	2	243,000	374,000	
A012	TOTAL ALLOWANCES		<u>36,837,000</u>	<u>37,538,000</u>	<u>44,936,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,837,000</u>	<u>37,538,000</u>	<u>44,936,000</u>		
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				5,124,000	5,264,000	
A01203	Conveyance Allowance				4,101,000	4,101,000	
A01207	Washing Allowance				31,000	31,000	
A01208	Dress Allowance				31,000	31,000	
A01211	Hill Allow.(Personal Allowance)				142,000	142,000	
A01217	Medical Allowance				4,104,000	4,104,000	
A0122M	Ad-hoc Relief Allowance - 2016				5,780,000	5,780,000	
A0122Y	Ad-hoc Relief Allowance - 2017				8,282,000	6,817,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		8,282,000		6,817,000
A0123P	Ad-hoc Relief Allowance - 2019				10,469,000
A01224	Entertainment Allowance		68,000		68,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		7,000		7,000
A01270	Other		180,000		600,000
013	Ph.D/M.Phil Allowance		180,000		600,000
A01289	Teaching Allowance		672,000		672,000
A03	TOTAL OPERATING EXPENSES		611,000	611,000	623,000
A032	TOTAL COMMUNICATION		10,000	10,000	10,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		8,000	8,000	8,000
A033	TOTAL UTILITIES		515,000	515,000	515,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		59,000	59,000	71,000
A03805	Travelling Allowance		59,000	59,000	71,000
002	Gazetted		43,000	43,000	52,000
003	Non-Gazetted		16,000	16,000	19,000
A039	TOTAL GENERAL		27,000	27,000	27,000
A03906	Uniforms & Liveries		1,000	1,000	1,000
A03970	Others		26,000	26,000	26,000
GRAND TOTAL			101,153,000	104,022,000	113,725,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MZ0263	<u>GIRLS DEGREE COLLEGE HATTIAN DUPATTA MUZAFFARABAD.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>32,616,000</u>	<u>32,572,000</u>	<u>35,631,000</u>
A011	TOTAL PAY		<u>20,763,000</u>	<u>20,675,000</u>	<u>21,406,000</u>
A01101	PAY OF OFFICERS		<u>17,218,000</u>	<u>17,154,000</u>	<u>17,794,000</u>
P050	Principal	BPS-19	1	1	1,722,000
A147	Associate Professor	BPS-19	2	2	2,482,000
A124	Assistant Professor	BPS-18	5	5	4,970,000
D123	DPE	BPS-18	1	1	599,000
L022	Lecturer	BPS-17	8	8	5,624,000
C083	Computer Instructor	BPS-17	1	1	406,000
H004	Head Clerk	BPS-16	1	1	455,000
L029	Librarian	BPS-16	1	1	960,000
A01151	PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>3,545,000</u>
J016	Junior Clerk	BPS-11	1	1	209,000
C082	Computer Assistant	BPS-07	1	1	209,000
L003	Laboratory Assistant	BPS-07	3	3	897,000
L030	Library Assistant	BPS-05	1	1	132,000
D128	Driver	BPS-04	1	1	355,000
L004	Laboratory Attendant	BPS-01	3	3	529,000
N004	Naib Qasid	BPS-01	3	3	527,000
C068	Cleaner	BPS-01	1	1	253,000
C061	Chowkidar	BPS-01	1	1	143,000
M005	Mali	BPS-01	1	1	115,000
S148	Sweeper	BPS-01	1	1	176,000
A012	TOTAL ALLOWANCES		<u>11,853,000</u>	<u>11,897,000</u>	<u>14,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,853,000</u>	<u>11,897,000</u>	<u>14,225,000</u>
A01202	House Rent Allowance				1,654,000
A01203	Conveyance Allowance				1,576,000
A01207	Washing Allowance				20,000
A01208	Dress Allowance				20,000
A01211	Hill Allow.(Personal Allowance)				65,000
A01217	Medical Allowance				794,000
A0122M	Ad-hoc Relief Allowance - 2016				1,947,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,699,000
A0123G	Ad-hoc Relief Allowance - 2018				2,699,000
A0123P	Ad-hoc Relief Allowance - 2019				3,392,000
A01224	Entertainment Allowance				18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		7,000		7,000
A01270	Other		240,000		240,000
013	Ph.D/M.Phil Allowance		240,000		240,000
A01289	Teaching Allowance		96,000		192,000
A03	TOTAL OPERATING EXPENSES		139,000	139,000	147,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		66,000	66,000	66,000
A03303	Electricity		63,000	63,000	63,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		41,000	41,000	49,000
A03805	Travelling Allowance		41,000	41,000	49,000
002	Gazetted		26,000	26,000	31,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		23,000	23,000	23,000
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			32,755,000	32,711,000	35,778,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MZ0655	<u>GIRLS DEGREE COLLEGE KUNDI PEERAN MUZAFFARABAD.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>19,473,000</u>	<u>19,684,000</u>	<u>21,781,000</u>		
A011	TOTAL PAY		<u>12,331,000</u>	<u>12,349,000</u>	<u>12,824,000</u>		
A01101	PAY OF OFFICERS		<u>11,073,000</u>	<u>11,091,000</u>	<u>11,529,000</u>		
P050	Principal	BPS-19	1	1	1,022,000	1,241,000	
A147	Associate Professor	BPS-19	1	1	1,776,000	1,830,000	
A124	Assistant Professor	BPS-18	4	4	4,148,000	4,051,000	
L022	Lecturer	BPS-17	5	5	2,830,000	3,101,000	
C083	Computer Instructor	BPS-17	1	1	406,000	433,000	
H004	Head Clerk	BPS-16	1	1	564,000	528,000	
D123	DPE	BPS-16	1	1	327,000	345,000	
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,258,000</u>	<u>1,258,000</u>	<u>1,295,000</u>
L003	Laboratory Assistant	BPS-07	2	2	403,000	417,000	
L030	Library Assistant	BPS-05	1	1	132,000	138,000	
L004	Laboratory Attendant	BPS-01	2	2	292,000	299,000	
N004	Naib Qasid	BPS-01	1	1	173,000	177,000	
C061	Chowkidar	BPS-01	1	1	115,000	118,000	
S148	Sweeper	BPS-01	1	1	143,000	146,000	
A012	TOTAL ALLOWANCES		<u>7,142,000</u>	<u>7,335,000</u>	<u>8,957,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,142,000</u>	<u>7,195,000</u>	<u>8,597,000</u>		
A01202	House Rent Allowance				1,035,000	1,104,000	
A01203	Conveyance Allowance				1,018,000	1,018,000	
A01207	Washing Allowance				9,000	9,000	
A01208	Dress Allowance				9,000	9,000	
A01211	Hill Allow.(Personal Allowance)				10,000	10,000	
A01217	Medical Allowance				587,000	627,000	
A0122M	Ad-hoc Relief Allowance - 2016				907,000	907,000	
A0122Y	Ad-hoc Relief Allowance - 2017				1,603,000	1,282,000	
A0123G	Ad-hoc Relief Allowance - 2018				1,603,000	1,282,000	
A0123P	Ad-hoc Relief Allowance - 2019					1,988,000	
A01224	Entertainment Allowance				12,000	12,000	
A01226	Computer Allowance				18,000	18,000	
A01238	Charge Allowance				7,000	7,000	
A01270	Other		<u>180,000</u>		<u>180,000</u>		
013	Ph.D/M.Phil Allowance				180,000	180,000	
A01289	Teaching Allowance				144,000	144,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		0	140,000	360,000
A01277	Contingent Paid Staff	(2 Posts)		140,000	360,000
A03	TOTAL OPERATING EXPENSES		141,000	120,000	150,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		66,000	66,000	66,000
A03303	Electricity		63,000	63,000	63,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		43,000	43,000	52,000
A03805	Travelling Allowance		43,000	43,000	52,000
	002	Gazetted	28,000	28,000	34,000
	003	Non-Gazetted	15,000	15,000	18,000
A039	TOTAL GENERAL		23,000	2,000	23,000
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		21,000		21,000
GRAND TOTAL			19,614,000	19,804,000	21,931,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0654	<u>TASLEEM SHAHEED GIRLS DEGREE COLLEGE KAHORI MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		21,861,000	20,432,000	22,295,000	
A011	TOTAL PAY		14,043,000	12,792,000	13,285,000	
A01101	PAY OF OFFICERS		12,786,000	11,536,000	11,996,000	
P050	Principal	BPS-19	1	1	1,858,000	1,939,000
A147	Associate Professor	BPS-19	2	2	2,657,000	2,116,000
A124	Assistant Professor	BPS-18	3	3	2,662,000	2,707,000
L022	Lecturer	BPS-17	5	5	3,299,000	3,437,000
C083	Computer Instructor	BPS-17	1	1	709,000	433,000
D123	DPE	BPS-17	1	1	709,000	709,000
H004	Head Clerk	BPS-16	1	1	382,000	382,000
L029	Librarian	BPS-16	1	1	510,000	273,000
A01151	PAY OF OTHER STAFF		1,257,000	1,256,000	1,289,000	
L003	Laboratory Assistant	BPS-07	2	2	403,000	417,000
L004	Laboratory Attendant	BPS-01	2	2	292,000	299,000
N004	Naib Qasid	BPS-01	1	1	249,000	253,000
C061	Chowkidar	BPS-01	1	1	139,000	143,000
S148	Sweeper	BPS-01	1	1	174,000	177,000
A012	TOTAL ALLOWANCES		7,818,000	7,640,000	9,010,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,818,000	7,640,000	9,010,000	
A01202	House Rent Allowance				1,039,000	1,108,000
A01203	Conveyance Allowance				1,053,000	1,053,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				17,000	17,000
A01217	Medical Allowance				738,000	738,000
A0122M	Ad-hoc Relief Allowance - 2016				1,198,000	1,198,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,826,000	1,329,000
A0123G	Ad-hoc Relief Allowance - 2018				1,826,000	1,329,000
A0123P	Ad-hoc Relief Allowance - 2019					2,057,000
A01224	Entertainment Allowance				18,000	18,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000
A01289	Teaching Allowance				60,000	120,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>139,000</u>	<u>139,000</u>	<u>147,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03303	Electricity		63,000	63,000	63,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000</u>	<u>41,000</u>	<u>49,000</u>
A03805	Travelling Allowance		<u>41,000</u>	<u>41,000</u>	<u>49,000</u>
002	Gazetted		26,000	26,000	31,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>22,000,000</u>	<u>20,571,000</u>	<u>22,442,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0720	SYED SHOKAT HUSSAIN GIRLS DEGREE COLLEGE MIANI BANDI MUZAFFARABAD					
A01	TOTAL EMPLOYEE RELATED EXPENSES		14,073,000	13,524,000	14,827,000	
A011	TOTAL PAY		9,076,000	8,573,000	8,902,000	
A01101	PAY OF OFFICERS		7,982,000	7,547,000	7,845,000	
P050	Principal	BPS-19	1	1	1,241,000	1,278,000
A147	Associate Professor	BPS-19	1	1	891,000	1,241,000
A124	Assistant Professor	BPS-18	3	3	2,207,000	1,885,000
L022	Lecturer	BPS-17	2	2	1,990,000	1,714,000
C083	Computer Instructor	BPS-17	1	1	654,000	682,000
D123	DPE	BPS-17	1	1	599,000	627,000
H004	Head Clerk	BPS-16	1	1	400,000	418,000
A01151	PAY OF OTHER STAFF		1,094,000	1,026,000	1,057,000	
L003	Laboratory Assistant	BPS-07	1	1	179,000	187,000
C082	Computer Assistant	BPS-07	1	1	231,000	238,000
L004	Laboratory Attendant	BPS-01	1	1	141,000	139,000
N004	Naib Qasid	BPS-01	2	2	282,000	257,000
M005	Mali	BPS-01	1	1	141,000	118,000
W014	Water Carrier/Sweeper	BPS-01	1	1	120,000	118,000
A012	TOTAL ALLOWANCES		4,997,000	4,951,000	5,925,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,997,000	4,951,000	5,925,000	
A01202	House Rent Allowance				699,000	699,000
A01203	Conveyance Allowance				693,000	693,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				41,000	41,000
A01217	Medical Allowance				410,000	410,000
A0122M	Ad-hoc Relief Allowance - 2016				609,000	609,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,180,000	890,000
A0123G	Ad-hoc Relief Allowance - 2018				1,180,000	890,000
A0123P	Ad-hoc Relief Allowance - 2019					1,388,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000
A01270	Other		60,000		180,000	
013	Ph.D/M.Phil Allowance				60,000	180,000
A01289	Teaching Allowance				72,000	72,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>424,000</u>	<u>424,000</u>	<u>433,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03303	Electricity		63,000	63,000	63,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COST		<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A03402	Rent for Office Buildings-		<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
001	Rent for Office Buildings		285,000	285,000	285,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,000</u>	<u>43,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>43,000</u>	<u>43,000</u>	<u>52,000</u>
002	Gazetted		28,000	28,000	34,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>14,497,000</u>	<u>13,948,000</u>	<u>15,260,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0656	<u>GIRLS INTER COLLEGE KOMIKOT MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		17,776,000	17,434,000	19,127,000	
A011	TOTAL PAY		10,989,000	10,617,000	11,084,000	
A01101	PAY OF OFFICERS		9,348,000	9,349,000	9,772,000	
P050	Principal	BPS-18	1	1	925,000	960,000
A124	Assistant Professor	BPS-18	3	3	2,259,000	2,638,000
L022	Lecturer	BPS-17	5	5	2,857,000	2,968,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
L029	Librarian	BPS-16	1	1	599,000	627,000
H004	Head Clerk	BPS-16	1	1	455,000	400,000
S071	Senior Teacher	BPS-16	4	4	1,847,000	1,746,000
A01151	PAY OF OTHER STAFF		9	8	1,641,000	1,268,000
S042	Senior Clerk	BPS-14	1		372,000	
J016	Junior Clerk	BPS-11	1	1	198,000	230,000
L003	Laboratory Assistant	BPS-07	2	2	360,000	352,000
L004	Laboratory Attendant	BPS-01	1	1	146,000	150,000
N004	Naib Qasid	BPS-01	2	2	275,000	283,000
C061	Chowkidar	BPS-01	1	1	169,000	172,000
S148	Sweeper	BPS-01	1	1	121,000	125,000
A012	TOTAL ALLOWANCES		6,787,000	6,817,000	8,043,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,787,000	6,817,000	8,043,000	
A01202	House Rent Allowance				947,000	962,000
A01203	Conveyance Allowance				1,182,000	1,182,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				10,000	10,000
A01217	Medical Allowance				549,000	644,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				945,000	945,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,429,000	1,108,000
A0123G	Ad-hoc Relief Allowance - 2018				1,429,000	1,108,000
A0123P	Ad-hoc Relief Allowance - 2019					1,728,000
A01238	Charge Allowance				8,000	8,000
A01270	Other		120,000		180,000	
013	Ph.D/M.Phil Allowance				120,000	180,000
A01289	Teaching Allowance				132,000	132,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>133,000</u>	<u>133,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03303	Electricity		63,000	63,000	63,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000</u>	<u>41,000</u>	<u>49,000</u>
A03805	Travelling Allowance		<u>41,000</u>	<u>41,000</u>	<u>49,000</u>
	002	Gazetted	26,000	26,000	31,000
	003	Non-Gazetted	15,000	15,000	18,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>17,909,000</u>	<u>17,567,000</u>	<u>19,268,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HT0022	<u>BOYS DEGREE COLLEGE CHINARI JEHLUM VALLEY.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>38,158,000</u>	<u>37,486,000</u>	<u>42,693,000</u>		
A011	TOTAL PAY		<u>24,176,000</u>	<u>23,557,000</u>	<u>25,156,000</u>		
A01101	PAY OF OFFICERS		<u>19,530,000</u>	<u>19,071,000</u>	<u>20,554,000</u>		
P050	Principal	BPS-19	1	1	1,424,000	1,668,000	
A147	Associate Professor	BPS-19	3	3	3,302,000	3,614,000	
A124	Assistant Professor	BPS-18	7	7	6,510,000	6,614,000	
D123	DPE	BPS-18	1	1	489,000	709,000	
L022	Lecturer	BPS-17	10	10	5,891,000	5,852,000	
C083	Computer Instructor	BPS-17	1	1	406,000	433,000	
S050	Senior Instructor Commerce	BPS-17	1	1	544,000	571,000	
H004	Head Clerk	BPS-16	1	1	564,000	583,000	
L029	Librarian	BPS-16	1	1	400,000	510,000	
A01151	PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>4,646,000</u>	<u>4,486,000</u>	<u>4,602,000</u>
S042	Senior Clerk	BPS-14	1	1	302,000	273,000	
J016	Junior Clerk	BPS-11	1	1	188,000	198,000	
L003	Laboratory Assistant	BPS-07	3	3	1,259,000	1,180,000	
C082	Computer Assistant	BPS-07	1	1	245,000	253,000	
L030	Library Assistant	BPS-05	1	1	210,000	216,000	
D128	Driver	BPS-04	1	1	258,000	270,000	
L004	Laboratory Attendant	BPS-01	3	3	647,000	662,000	
N004	Naib Qasid	BPS-01	4	4	676,000	680,000	
M005	Mali	BPS-01	1	1	173,000	125,000	
C068	Cleaner	BPS-01	1	1	193,000	196,000	
C061	Chowkidar	BPS-01	2	2	251,000	257,000	
W013	Water Carrier	BPS-01	1	1	122,000	115,000	
S148	Sweeper	BPS-01	1	1	122,000	177,000	
A012	TOTAL ALLOWANCES		<u>13,982,000</u>	<u>13,929,000</u>	<u>17,537,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,982,000</u>	<u>13,929,000</u>	<u>17,537,000</u>		
A01202	House Rent Allowance				2,067,000	2,067,000	
A01203	Conveyance Allowance				2,046,000	2,046,000	
A01207	Washing Allowance				23,000	25,000	
A01208	Dress Allowance				23,000	25,000	
A01211	Hill Allow.(Personal Allowance)				17,000	91,000	
A01217	Medical Allowance				1,250,000	1,409,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,926,000	1,939,000	
A0122Y	Ad-hoc Relief Allowance - 2017				3,233,000	2,516,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			3,233,000		2,516,000
A0123P Ad-hoc Relief Allowance - 2019					4,004,000
A01224 Entertainment Allowance			6,000		24,000
A01226 Computer Allowance			18,000		27,000
A01238 Charge Allowance			7,000		7,000
A01255 Hostel Superintendent Allowance			1,000		1,000
A01270 Other			0		600,000
013 Ph.D/M.Phil Allowance					600,000
A01289 Teaching Allowance			132,000		240,000
A03 TOTAL OPERATING EXPENSES			<u>136,000</u>	<u>136,000</u>	<u>145,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03303 Electricity			61,000	61,000	61,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>38,294,000</u>	<u>37,622,000</u>	<u>42,838,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0023	<u>BOYS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>34,523,000</u>	<u>31,410,000</u>	<u>35,722,000</u>	
A011	TOTAL PAY		<u>21,773,000</u>	<u>19,739,000</u>	<u>21,036,000</u>	
A01101	PAY OF OFFICERS		<u>17,255,000</u>	<u>15,187,000</u>	<u>16,379,000</u>	
P050	Principal	BPS-19	1	1	1,588,000	1,131,000
A147	Associate Professor	BPS-19	3	3	3,577,000	3,721,000
A124	Assistant Professor	BPS-18	5	5	4,522,000	4,367,000
D123	DPE	BPS-18	1	1	682,000	406,000
L022	Lecturer	BPS-17	6	6	3,291,000	3,235,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,253,000	1,308,000
C083	Computer Instructor	BPS-17	1	1	627,000	406,000
H004	Head Clerk	BPS-16	1	1	437,000	491,000
L029	Librarian	BPS-16	1	1	1,278,000	1,314,000
A01151	PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>4,518,000</u>	<u>4,552,000</u>
J016	Junior Clerk	BPS-11	1	1	241,000	251,000
C082	Computer Assistant	BPS-07	1	1	223,000	231,000
L003	Laboratory Assistant	BPS-07	3	3	1,389,000	1,406,000
L030	Library Assistant	BPS-05	1	1	138,000	132,000
L004	Laboratory Attendant	BPS-01	3	3	774,000	788,000
N004	Naib Qasid	BPS-01	3	3	488,000	562,000
M005	Mali	BPS-01	1	1	258,000	263,000
G015	Ground-Man	BPS-01	1	1	258,000	263,000
C061	Chowkidar	BPS-01	2	2	230,000	230,000
S148	Sweeper	BPS-01	1	1	258,000	263,000
W013	Water Carrier	BPS-01	2	2	261,000	268,000
A012	TOTAL ALLOWANCES		<u>12,750,000</u>	<u>11,671,000</u>	<u>14,686,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,750,000</u>	<u>11,671,000</u>	<u>14,686,000</u>	
A01202	House Rent Allowance				1,800,000	1,800,000
A01203	Conveyance Allowance				1,680,000	1,680,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A01211	Hill Allow.(Personal Allowance)				84,000	84,000
A01217	Medical Allowance				1,493,000	1,493,000
A0122M	Ad-hoc Relief Allowance - 2016				1,574,000	1,574,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,830,000	2,104,000
A0123G	Ad-hoc Relief Allowance - 2018				2,830,000	2,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019				3,388,000
A01224	Entertainment Allowance		13,000		13,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		27,000		27,000
A01270	Other		180,000		180,000
013	Ph.D/M.Phil Allowance		180,000		180,000
A01289	Teaching Allowance		189,000		189,000
A03	TOTAL OPERATING EXPENSES		133,000	133,000	144,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		53,000	53,000	53,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		56,000	56,000	67,000
A03805	Travelling Allowance		56,000	56,000	67,000
002	Gazetted		41,000	41,000	49,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			34,656,000	31,543,000	35,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0163	<u>BOYS DEGREE COLLEGE LEEPA JEHLUM VALLEY</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>31,841,000</u>	<u>28,562,000</u>	<u>32,522,000</u>	
A011	TOTAL PAY		<u>20,008,000</u>	<u>17,738,000</u>	<u>18,958,000</u>	
A01101	PAY OF OFFICERS		<u>16,830,000</u>	<u>14,598,000</u>	<u>15,740,000</u>	
P050	Principal	BPS-19	1	1	1,424,000	1,314,000
A147	Associate Professor	BPS-19	3	3	4,016,000	3,138,000
A124	Assistant Professor	BPS-18	5	5	4,626,000	4,212,000
D123	DPE	BPS-18	1	1	1,388,000	1,166,000
L022	Lecturer	BPS-17	7	6	4,000,000	4,055,000
C083	Computer Instructor	BPS-17		1		406,000
H004	Head Clerk	BPS-16	1	1	473,000	491,000
L029	Librarian	BPS-16	1	1	903,000	958,000
A01151	PAY OF OTHER STAFF		<u>3,178,000</u>	<u>3,140,000</u>	<u>3,218,000</u>	
J016	Junior Clerk	BPS-11	1	1	167,000	167,000
L003	Laboratory Assistant	BPS-07	3	3	1,299,000	1,289,000
L004	Laboratory Attendant	BPS-01	3	3	556,000	578,000
N004	Naib Qasid	BPS-01	2	2	268,000	278,000
M005	Mali	BPS-01	2	2	300,000	304,000
C061	Chowkidar	BPS-01	2	2	271,000	278,000
W013	Water Carrier	BPS-01	1	1	181,000	185,000
S148	Sweeper	BPS-01	1	1	136,000	139,000
A012	TOTAL ALLOWANCES		<u>11,833,000</u>	<u>10,824,000</u>	<u>13,564,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,833,000</u>	<u>10,824,000</u>	<u>13,564,000</u>	
A01202	House Rent Allowance				1,600,000	1,600,000
A01203	Conveyance Allowance				1,500,000	1,500,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A01211	Hill Allow.(Personal Allowance)				32,000	32,000
A01217	Medical Allowance				1,100,000	1,100,000
A01226	Computer Allowance					18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,700,000	1,700,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,601,000	1,896,000
A0123G	Ad-hoc Relief Allowance - 2018				2,601,000	1,896,000
A0123P	Ad-hoc Relief Allowance - 2019					3,005,000
A01224	Entertainment Allowance				25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01233	Unattractive Area Allowance(Karnah Allowance)		300,000		300,000
A01238	Charge Allowance		8,000		8,000
A01270	Other		300,000		300,000
013	Ph.D/M.Phil Allowance		300,000		300,000
A01289	Teaching Allowance		26,000		144,000
A03	TOTAL OPERATING EXPENSES		166,000	166,000	176,000
A032	TOTAL COMMUNICATION		11,000	11,000	11,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		9,000	9,000	9,000
A033	TOTAL UTILITIES		91,000	91,000	91,000
A03303	Electricity		88,000	88,000	88,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		49,000	49,000	59,000
A03805	Travelling Allowance		49,000	49,000	59,000
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		20,000	20,000	24,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			32,007,000	28,728,000	32,698,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0028	BOYS INTER COLLEGE JEHLUM VALLEY.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>23,228,000</u>	<u>22,300,000</u>	<u>25,345,000</u>	
A011	TOTAL PAY		<u>14,686,000</u>	<u>14,221,000</u>	<u>15,179,000</u>	
A01101	PAY OF OFFICERS		<u>12,548,000</u>	<u>11,720,000</u>	<u>12,600,000</u>	
P050	Principal	BPS-18	1	1	925,000	960,000
A124	Assistant Professor	BPS-18	1	1	925,000	960,000
L022	Lecturer	BPS-17	3	3	1,835,000	1,863,000
C083	Computer Instructor	BPS-17	1	1	571,000	765,000
S071	Senior Teacher	BPS-16	8	8	6,614,000	6,811,000
S072	Senior Teacher Technical	BPS-16	2	2	1,678,000	1,241,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,138,000</u>	<u>2,579,000</u>
J016	Junior Clerk	BPS-11	1	1	251,000	251,000
Q003	Qari	BPS-09	1	1	224,000	163,000
J038	Junior Teacher Technical	BPS-09	1	1	207,000	448,000
A048	Arabic Teacher	BPS-09	1	1	198,000	207,000
D125	Drawing Teacher	BPS-09	1	1	198,000	344,000
L030	Library Assistant	BPS-05	1	1	185,000	191,000
L004	Laboratory Attendant	BPS-01	1	1	258,000	258,000
N004	Naib Qasid	BPS-01	1	1	169,000	258,000
C061	Chowkidar	BPS-01	1	1	157,000	161,000
M005	Mali	BPS-01	1	1	122,000	125,000
S148	Sweeper	BPS-01	1	1	169,000	173,000
A012	TOTAL ALLOWANCES		<u>8,542,000</u>	<u>8,079,000</u>	<u>10,166,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,542,000</u>	<u>8,079,000</u>	<u>10,166,000</u>	
A01202	House Rent Allowance				1,130,000	1,130,000
A01203	Conveyance Allowance				1,140,000	1,140,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				17,000	17,000
A01217	Medical Allowance				950,000	950,000
A0122M	Ad-hoc Relief Allowance - 2016				1,100,000	1,100,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,909,000	1,518,000
A0123G	Ad-hoc Relief Allowance - 2018				1,909,000	1,518,000
A0123P	Ad-hoc Relief Allowance - 2019					2,406,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			120,000		120,000
013 Ph.D/M.Phil Allowance			120,000		120,000
A01289 Teaching Allowance			220,000		220,000
A03 TOTAL OPERATING EXPENSES			111,000	111,000	319,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			46,000	46,000	246,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			40,000	40,000	240,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			41,000	41,000	49,000
A03805 Travelling Allowance			41,000	41,000	49,000
002 Gazetted			26,000	26,000	31,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			23,339,000	22,411,000	25,664,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HT0024	BOYS INTER COLLEGE KHALANA JEHLUM VALLEY.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		13,509,000	12,005,000	13,775,000
A011	TOTAL PAY		17	17	8,465,000
A01101	PAY OF OFFICERS		12	12	7,516,000
P050	Principal	BPS-18	1	1	925,000
A124	Assistant Professor	BPS-18	2	2	1,575,000
L022	Lecturer	BPS-17	4	4	2,148,000
S071	Senior Teacher	BPS-16	4	4	2,462,000
D123	DPE	BPS-16	1	1	406,000
A01151	PAY OF OTHER STAFF		5	5	949,000
J016	Junior Clerk	BPS-11	1	1	167,000
N004	Naib Qasid	BPS-01	2	2	410,000
C061	Chowkidar	BPS-01	1	1	257,000
S148	Sweeper	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		5,044,000	4,583,000	5,760,000
A012-1	TOTAL REGULAR ALLOWANCES		5,044,000	4,583,000	5,760,000
A01202	House Rent Allowance				769,000
A01203	Conveyance Allowance				840,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A01211	Hill Allow.(Personal Allowance)				31,000
A01217	Medical Allowance				438,000
A0122M	Ad-hoc Relief Allowance - 2016				536,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,100,000
A0123G	Ad-hoc Relief Allowance - 2018				1,100,000
A0123P	Ad-hoc Relief Allowance - 2019				
A01238	Charge Allowance				7,000
A01253	Science Allowance				5,000
A01270	Other		60,000		120,000
013	Ph.D/M.Phil Allowance				60,000
A01289	Teaching Allowance				144,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>116,000</u>	<u>116,000</u>	<u>126,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
A03805	Travelling Allowance		<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
	002	Gazetted	29,000	29,000	35,000
	003	Non-Gazetted	20,000	20,000	24,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>13,625,000</u>	<u>12,121,000</u>	<u>13,901,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0026	<u>GIRLS DEGREE COLLEGE JEHLUM VALLEY.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>25,861,000</u>	<u>23,582,000</u>	<u>26,863,000</u>	
A011	TOTAL PAY		<u>16,019,000</u>	<u>14,443,000</u>	<u>15,464,000</u>	
A01101	PAY OF OFFICERS		<u>13,416,000</u>	<u>11,925,000</u>	<u>12,881,000</u>	
P050	Principal (Professor)	BPS-20	1	1	1,588,000	1,377,000
A147	Associate Professor	BPS-19	2	2	2,124,000	2,116,000
A124	Assistant Professor	BPS-18	4	4	3,804,000	3,701,000
L022	Lecturer	BPS-17	6	6	3,677,000	3,429,000
C083	Computer Instructor	BPS-17	1	1	433,000	433,000
D123	DPE	BPS-16	1	1	1,063,000	1,165,000
L029	Librarian	BPS-16	1	1	254,000	254,000
H004	Head Clerk	BPS-16	1	1	473,000	406,000
A01151	PAY OF OTHER STAFF		<u>2,603,000</u>	<u>2,518,000</u>	<u>2,583,000</u>	
L003	Laboratory Assistant	BPS-07	3	3	663,000	663,000
D128	Driver	BPS-04	1	1	271,000	264,000
L004	Laboratory Attendant	BPS-01	2	2	258,000	278,000
N004	Naib Qasid	BPS-01	2	2	376,000	376,000
M005	Mali	BPS-01	1	1	258,000	258,000
C068	Cleaner	BPS-01	1	1	186,000	186,000
G006	Gatekeeper	BPS-01	1	1	139,000	139,000
C061	Chowkidar	BPS-01	1	1	194,000	194,000
S148	Sweeper	BPS-01	1	1	258,000	225,000
A012	TOTAL ALLOWANCES		<u>9,842,000</u>	<u>9,139,000</u>	<u>11,399,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,842,000</u>	<u>9,139,000</u>	<u>11,399,000</u>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,330,000	1,330,000
A01203	Conveyance Allowance				1,306,000	1,306,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A01211	Hill Allow.(Personal Allowance)				53,000	53,000
A01217	Medical Allowance				1,125,000	1,125,000
A0122M	Ad-hoc Relief Allowance - 2016				1,442,000	1,442,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,082,000	1,546,000
A0123G	Ad-hoc Relief Allowance - 2018				2,082,000	1,546,000
A0123P	Ad-hoc Relief Allowance - 2019					2,449,000
A01224	Entertainment Allowance				19,000	19,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		7,000		7,000
A01253	Science Allowance		5,000		5,000
A01270	Other		180,000		360,000
013	Ph.D/M.Phil Allowance		180,000		360,000
A01289	Teaching Allowance		144,000		144,000
A03	TOTAL OPERATING EXPENSES		151,000	151,000	159,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		78,000	78,000	78,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		63,000	63,000	63,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		41,000	41,000	49,000
A03805	Travelling Allowance		41,000	41,000	49,000
002	Gazetted		26,000	26,000	31,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		23,000	23,000	23,000
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			26,012,000	23,733,000	27,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0025	<u>GIRLS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>34,526,000</u>	<u>29,493,000</u>	<u>33,833,000</u>	
A011	TOTAL PAY		<u>22,161,000</u>	<u>18,422,000</u>	<u>19,704,000</u>	
A01101	PAY OF OFFICERS		<u>18,566,000</u>	<u>14,433,000</u>	<u>15,610,000</u>	
P050	Principal	BPS-18	1	1	1,722,000	1,776,000
A124	Assistant Professor	BPS-18	3	3	2,842,000	2,601,000
L022	Lecturer	BPS-17	9	9	5,778,000	5,005,000
C083	Computer Instructor	BPS-17	1	1	461,000	433,000
D123	DPE	BPS-16	1	1	571,000	364,000
L029	Librarian	BPS-16	1	1	627,000	601,000
H004	Head Clerk	BPS-16	1	1	418,000	418,000
S071	Senior Teacher	BPS-16	6	6	6,147,000	4,412,000
A01151	PAY OF OTHER STAFF		<u>3,595,000</u>	<u>3,989,000</u>	<u>4,094,000</u>	
Q005	Qaria	BPS-09	1	1	277,000	286,000
A048	Arabic Teacher	BPS-09	1	1	268,000	596,000
D125	Drawing Teacher	BPS-09	1	1	277,000	233,000
J016	Junior Clerk	BPS-11	1	1	219,000	219,000
C082	Computer Assistant	BPS-07	1	1	209,000	216,000
L003	Laboratory Assistant	BPS-07	2	2	505,000	505,000
L004	Laboratory Attendant	BPS-01	3	3	602,000	628,000
N004	Naib Qasid	BPS-01	3	3	687,000	726,000
M005	Mali	BPS-01	1	1	161,000	201,000
C061	Chowkidar	BPS-01	1	1	116,000	118,000
W013	Water Carrier	BPS-01	1	1	137,000	230,000
S148	Sweeper	BPS-01	1	1	137,000	136,000
A012	TOTAL ALLOWANCES		<u>12,365,000</u>	<u>11,071,000</u>	<u>14,129,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,365,000</u>	<u>10,931,000</u>	<u>13,769,000</u>	
A01202	House Rent Allowance				1,700,000	1,700,000
A01203	Conveyance Allowance				1,769,000	1,769,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A01211	Hill Allow.(Personal Allowance)				38,000	38,000
A01217	Medical Allowance				1,023,000	1,065,000
A0122M	Ad-hoc Relief Allowance - 2016				1,595,000	1,595,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,881,000	1,970,000
A0123G	Ad-hoc Relief Allowance - 2018				2,881,000	1,970,000
A0123P	Ad-hoc Relief Allowance - 2019					3,160,000
A01226	Computer Allowance				18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		4,000		4,000
A01270	Other		180,000		180,000
013	Ph.D/M.Phil Allowance		180,000		180,000
A01289	Teaching Allowance		246,000		270,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		0	140,000	360,000
A01277	Contingent Paid Staff	(2 Posts)		140,000	360,000
A03	TOTAL OPERATING EXPENSES		124,000	139,000	132,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		60,000	60,000	60,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		45,000	45,000	45,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	55,000	48,000
A03805	Travelling Allowance		40,000	55,000	48,000
002	Gazetted		25,000	40,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			34,650,000	29,632,000	33,965,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HT0164	<u>GIRLS DEGREE COLLEGE LEEPA JEHLUM VALLEY.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		16,123,000	15,041,000	17,270,000
A011	TOTAL PAY		19	19	10,268,000
A01101	PAY OF OFFICERS		14	14	9,412,000
P050	Principal	BPS-18	1	1	1,201,000
A124	Assistant Professor	BPS-18	2	2	1,781,000
L022	Lecturer	BPS-17	8	8	4,903,000
C083	Computer Instructor	BPS-17		1	627,000
D123	DPE	BPS-17	1		599,000
L029	Librarian	BPS-16	1	1	382,000
H004	Head Clerk	BPS-16	1	1	546,000
A01151	PAY OF OTHER STAFF		5	5	856,000
J016	Junior Clerk	BPS-11	1	1	272,000
N004	Naib Qasid	BPS-01	1	1	181,000
C061	Chowkidar	BPS-01	1	1	173,000
W013	Water Carrier	BPS-01	1	1	115,000
M005	Mali	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		5,855,000	5,586,000	7,064,000
A012-1	TOTAL REGULAR ALLOWANCES		5,855,000	5,586,000	7,064,000
A01202	House Rent Allowance				840,000
A01203	Conveyance Allowance				960,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				8,000
A01211	Hill Allow.(Personal Allowance)				15,000
A01217	Medical Allowance				460,000
A0122M	Ad-hoc Relief Allowance - 2016				775,000
A01226	Computer Allowance				18,000
A0122Y	Ad-hoc Relief Allowance - 2017			1,335,000	1,021,000
A0123G	Ad-hoc Relief Allowance - 2018			1,335,000	1,021,000
A0123P	Ad-hoc Relief Allowance - 2019				1,575,000
A01233	Unattractive Area Allowance(Karnah Allowance)			60,000	210,000
A01238	Charge Allowance			4,000	4,000
A01253	Science Allowance			5,000	5,000
A01289	Teaching Allowance			50,000	144,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>127,000</u>	<u>127,000</u>	<u>135,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03303	Electricity		60,000	60,000	60,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>16,250,000</u>	<u>15,168,000</u>	<u>17,405,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0029	<u>GIRLS INTER COLLEGE CHAKOTHI JEHLUM VALLEY.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>12,041,000</u>	<u>11,720,000</u>	<u>13,647,000</u>	
A011	TOTAL PAY		<u>7,437,000</u>	<u>7,266,000</u>	<u>7,819,000</u>	
A01101	PAY OF OFFICERS		<u>6,393,000</u>	<u>6,082,000</u>	<u>6,597,000</u>	
P050	Principal	BPS-18	1	1	994,000	1,058,000
A124	Assistant Professor	BPS-18	2	2	1,506,000	1,479,000
L022	Lecturer	BPS-17	4	4	2,341,000	2,424,000
D123	DPE	BPS-17	1	1	599,000	581,000
S071	Senior Teacher	BPS-16	3	3	953,000	1,055,000
A01151	PAY OF OTHER STAFF		<u>1,044,000</u>	<u>1,184,000</u>	<u>1,222,000</u>	
J016	Junior Clerk	BPS-11	1	1	262,000	241,000
L003	Laboratory Assistant	BPS-07	1	1	223,000	314,000
L030	Library Assistant	BPS-05	1	1	132,000	132,000
N004	Naib Qasid	BPS-01	1	1	115,000	209,000
M005	Mali	BPS-01	1	1	115,000	115,000
C061	Chowkidar	BPS-01	1	1	197,000	211,000
A012	TOTAL ALLOWANCES		<u>4,604,000</u>	<u>4,454,000</u>	<u>5,828,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,604,000</u>	<u>4,454,000</u>	<u>5,828,000</u>	
A01202	House Rent Allowance				696,000	696,000
A01203	Conveyance Allowance				759,000	759,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				60,000	60,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance				373,000	373,000
A0122M	Ad-hoc Relief Allowance - 2016				648,000	648,000
A0122Y	Ad-hoc Relief Allowance - 2017				967,000	782,000
A0123G	Ad-hoc Relief Allowance - 2018				967,000	782,000
A0123P	Ad-hoc Relief Allowance - 2019					1,234,000
A01238	Charge Allowance				4,000	4,000
A01270	Other		0			300,000
013	Ph.D/M.Phil Allowance					300,000
A01289	Teaching Allowance				60,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>103,000</u>	<u>103,000</u>	<u>111,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03303	Electricity		36,000	36,000	36,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>12,144,000</u>	<u>11,823,000</u>	<u>13,758,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HT0203	MODEL SCIENCE COLLEGE JEHLUM VALLEY				
A01	TOTAL EMPLOYEE RELATED EXPENSES		5,799,000	5,748,000	6,609,000
A011	TOTAL PAY		7	7	3,920,000
A01101	PAY OF OFFICERS		6	6	3,805,000
P050	Principal	BPS-18	1	1	891,000
L022	Lecturer	BPS-17	5	5	2,604,000
A01151	PAY OF OTHER STAFF		1	1	115,000
N004	Naib Qasid	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		2,189,000	2,136,000	2,689,000
A012-1	TOTAL REGULAR ALLOWANCES		2,189,000	2,136,000	2,689,000
A01202	House Rent Allowance		352,000		352,000
A01203	Conveyance Allowance		381,000		381,000
A01207	Washing Allowance		2,000		2,000
A01208	Dress Allowance		2,000		2,000
A01217	Medical Allowance		184,000		184,000
A0122M	Ad-hoc Relief Allowance - 2016		266,000		266,000
A0122Y	Ad-hoc Relief Allowance - 2017		469,000		392,000
A0123G	Ad-hoc Relief Allowance - 2018		469,000		392,000
A0123P	Ad-hoc Relief Allowance - 2019				594,000
A01238	Charge Allowance		4,000		4,000
A01270	Other		60,000		120,000
013	Ph.D/M.Phil Allowance		60,000		120,000
A03	TOTAL OPERATING EXPENSES		86,000	86,000	94,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		26,000	26,000	26,000
A03303	Electricity		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
	002	Gazetted	23,000	23,000	28,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>5,885,000</u>	<u>5,834,000</u>	<u>6,703,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NM0032	<u>BOYS DEGREE COLLEGE ATHMUQAM NEELUM.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>38,986,000</u>	<u>32,483,000</u>	<u>38,676,000</u>
A011	TOTAL PAY		<u>24,595,000</u>	<u>19,841,000</u>	<u>22,363,000</u>
A01101	PAY OF OFFICERS		<u>19,203,000</u>	<u>15,051,000</u>	<u>17,437,000</u>
P050	Principal (Professor)	BPS-20	1	1	1,397,000
A147	Associate Professor	BPS-19	3	3	3,943,000
A124	Assistant Professor	BPS-18	5	5	5,246,000
D123	DPE	BPS-18	1	1	1,132,000
L022	Lecturer	BPS-17	6	6	3,622,000
C083	Computer Instructor	BPS-17	2	2	922,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,557,000
H004	Head Clerk	BPS-16	1	1	619,000
L029	Librarian	BPS-16	1	1	765,000
A01151	PAY OF OTHER STAFF		<u>5,392,000</u>	<u>4,790,000</u>	<u>4,926,000</u>
S042	Senior Clerk	BPS-14	1	1	400,000
J016	Junior Clerk	BPS-11	1	1	272,000
C082	Computer Assistant	BPS-07	2	2	352,000
L003	Laboratory Assistant	BPS-07	3	3	1,100,000
L030	Library Assistant	BPS-05	1	1	312,000
D128	Driver	BPS-04	1	1	259,000
L004	Laboratory Attendant	BPS-01	3	3	624,000
N004	Naib Qasid	BPS-01	3	3	672,000
M005	Mali	BPS-01	2	2	261,000
G015	Ground-Man	BPS-01	1	1	122,000
C068	Cleaner	BPS-01	1	1	253,000
C061	Chowkidar	BPS-01	3	3	365,000
C094	Cook	BPS-01	1	1	146,000
W013	Water Carrier	BPS-01	1	1	136,000
S148	Sweeper	BPS-01	1	1	118,000
A012	TOTAL ALLOWANCES		<u>14,391,000</u>	<u>12,642,000</u>	<u>16,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,391,000</u>	<u>12,642,000</u>	<u>16,313,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,907,000	1,907,000
A01203	Conveyance Allowance			1,892,000	1,892,000
A01207	Washing Allowance			25,000	25,000
A01208	Dress Allowance			25,000	25,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01211	Hill Allow.(Personal Allowance)		48,000		48,000
A01217	Medical Allowance		1,209,000		1,209,000
A0122M	Ad-hoc Relief Allowance - 2016		1,910,000		1,910,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,197,000		2,236,000
A0123G	Ad-hoc Relief Allowance - 2018		3,197,000		2,236,000
A0123P	Ad-hoc Relief Allowance - 2019				3,601,000
A01224	Entertainment Allowance		25,000		25,000
A01226	Computer Allowance		36,000		36,000
A01233	Unattractive Area Allowance(Karnah Allowance)		540,000		540,000
A01238	Charge Allowance		7,000		7,000
A01255	Hostel Superintendent Allowance		1,000		1,000
A01270	Other		180,000		360,000
013	Ph.D/M.Phil Allowance		180,000		360,000
A01289	Teaching Allowance		177,000		240,000
A03	TOTAL OPERATING EXPENSES		<u>141,000</u>	<u>141,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		8,000	8,000	8,000
A033	TOTAL UTILITIES		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		49,000	49,000	49,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			39,127,000	32,624,000	38,826,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0033	BOYS INTER COLLEGE KEL NEELUM.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		31,687,000	28,804,000	34,958,000	
A011	TOTAL PAY		20,279,000	18,190,000	20,954,000	
A01101	PAY OF OFFICERS		17,149,000	15,060,000	17,738,000	
P050	Principal	BPS-18	1	1	1,097,000	1,168,000
A124	Assistant Professor	BPS-18	4	4	3,402,000	3,519,000
L022	Lecturer	BPS-17	7	7	4,276,000	3,807,000
C083	Computer Instructor	BPS-17	1	1	544,000	789,000
D123	DPE	BPS-17	1	1	709,000	737,000
L029	Librarian	BPS-16	1	1	792,000	820,000
H004	Head Clerk	BPS-16	1	1	564,000	583,000
S071	Senior Teacher	BPS-16	7	7	5,765,000	6,315,000
A01151	PAY OF OTHER STAFF		3,130,000	3,130,000	3,216,000	
Q003	Qari	BPS-09	1	1	209,000	216,000
J016	Junior Clerk	BPS-11	1	1	207,000	219,000
L003	Laboratory Assistant	BPS-07	3	3	956,000	978,000
C082	Computer Assistant	BPS-07	1	1	188,000	196,000
L004	Laboratory Attendant	BPS-01	3	3	597,000	610,000
N004	Naib Qasid	BPS-01	3	3	463,000	474,000
M005	Mali	BPS-01	1	1	118,000	122,000
C061	Chowkidar	BPS-01	1	1	253,000	258,000
S148	Sweeper	BPS-01	1	1	139,000	143,000
A012	TOTAL ALLOWANCES		11,408,000	10,614,000	14,004,000	
A012-1	TOTAL REGULAR ALLOWANCES		11,408,000	10,614,000	14,004,000	
A01202	House Rent Allowance				1,620,000	1,712,000
A01203	Conveyance Allowance				1,723,000	1,723,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				30,000	36,000
A01217	Medical Allowance				985,000	994,000
A0122M	Ad-hoc Relief Allowance - 2016				1,534,000	1,534,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,636,000	2,095,000
A0123G	Ad-hoc Relief Allowance - 2018				2,636,000	2,095,000
A0123P	Ad-hoc Relief Allowance - 2019					3,304,000
A01226	Computer Allowance				18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)				30,000	120,000
A01238	Charge Allowance				6,000	6,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			108,000		120,000
013 Ph.D/M.Phil Allowance			108,000		120,000
A01289 Teaching Allowance			60,000		225,000
A03 TOTAL OPERATING EXPENSES			81,000	81,000	89,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			17,000	17,000	17,000
A03303 Electricity			14,000	14,000	14,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			31,768,000	28,885,000	35,047,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0034	BOYS INTER COLLEGE MUHAMMAD AZEEM DUDNIAL NEELUM.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		20,373,000	16,185,000	19,423,000	
A011	TOTAL PAY		12,427,000	9,417,000	10,785,000	
A01101	PAY OF OFFICERS		9,759,000	7,446,000	8,745,000	
P050	Principal	BPS-18	1	1	1,005,000	822,000
A124	Assistant Professor	BPS-18	2	2	1,744,000	1,713,000
L022	Lecturer	BPS-17	6	6	3,125,000	2,904,000
C083	Computer Instructor	BPS-17	1	1	600,000	433,000
D123	DPE	BPS-17	1	1	811,000	599,000
L029	Librarian	BPS-16	1	1	400,000	400,000
H004	Head Clerk	BPS-16	1	1	455,000	437,000
S071	Senior Teacher	BPS-16	4	4	1,619,000	1,437,000
A01151	PAY OF OTHER STAFF		2,668,000	1,971,000	2,040,000	
Q003	Qari	BPS-09	1	1	154,000	154,000
A048	Arabic Teacher	BPS-09	1	1	655,000	656,000
D125	Drawing Teacher	BPS-09	1	1	600,000	189,000
J016	Junior Clerk	BPS-11	1	1	221,000	241,000
C082	Computer Assistant	BPS-07	1	1	179,000	194,000
N004	Naib Qasid	BPS-01	2	2	501,000	374,000
C061	Chowkidar	BPS-01	1	1	189,000	116,000
S148	Sweeper	BPS-01	1	1	169,000	116,000
A012	TOTAL ALLOWANCES		7,946,000	6,768,000	8,638,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,946,000	6,768,000	8,638,000	
A01202	House Rent Allowance				1,283,000	1,283,000
A01203	Conveyance Allowance				1,254,000	1,270,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				53,000	53,000
A01217	Medical Allowance				604,000	604,000
A0122M	Ad-hoc Relief Allowance - 2016				1,029,000	1,029,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,616,000	1,079,000
A0123G	Ad-hoc Relief Allowance - 2018				1,616,000	1,079,000
A0123P	Ad-hoc Relief Allowance - 2019					1,720,000
A01226	Computer Allowance				18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)				60,000	90,000
A01238	Charge Allowance				6,000	6,000
A01289	Teaching Allowance				213,000	213,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			180,000		180,000
013 Ph.D/M.Phil Allowance			180,000		180,000
A03 TOTAL OPERATING EXPENSES			74,000	74,000	82,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			17,000	17,000	17,000
A03303 Electricity			14,000	14,000	14,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			20,447,000	16,259,000	19,505,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0035	<u>BOYS INTER COLLEGE MIRPURA NEELUM.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>13,000,000</u>	<u>13,702,000</u>	<u>16,291,000</u>	
A011	TOTAL PAY		<u>8,002,000</u>	<u>8,650,000</u>	<u>9,775,000</u>	
A01101	PAY OF OFFICERS		<u>5,939,000</u>	<u>6,582,000</u>	<u>7,652,000</u>	
P050	Principal	BPS-18	1	1	75,000	1,131,000
A124	Assistant Professor	BPS-18	1	1	787,000	822,000
L022	Lecturer	BPS-17	3	3	1,438,000	1,714,000
C083	Computer Instructor	BPS-17	1	1	406,000	627,000
H004	Head Clerk	BPS-16	1	1	437,000	455,000
S071	Senior Teacher	BPS-16	4	4	2,796,000	2,903,000
A01151	PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,063,000</u>	<u>2,068,000</u>
Q003	Qari	BPS-09	1	1	674,000	692,000
J016	Junior Clerk	BPS-11	1	1	336,000	346,000
C082	Computer Assistant	BPS-07	1	1	194,000	201,000
L030	Library Assistant	BPS-05	1	1	218,000	225,000
N004	Naib Qasid	BPS-01	1	1	263,000	269,000
C061	Chowkidar	BPS-01	1	1	205,000	213,000
S148	Sweeper	BPS-01	1	1	173,000	177,000
A012	TOTAL ALLOWANCES		<u>4,998,000</u>	<u>5,052,000</u>	<u>6,516,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,998,000</u>	<u>5,052,000</u>	<u>6,516,000</u>	
A01202	House Rent Allowance				769,000	806,000
A01203	Conveyance Allowance				864,000	865,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				15,000	15,000
A01217	Medical Allowance				415,000	415,000
A0122M	Ad-hoc Relief Allowance - 2016				646,000	646,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,040,000	978,000
A0123G	Ad-hoc Relief Allowance - 2018				1,040,000	978,000
A0123P	Ad-hoc Relief Allowance - 2019					1,572,000
A01226	Computer Allowance				18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)				60,000	90,000
A01238	Charge Allowance				4,000	6,000
A01289	Teaching Allowance				117,000	117,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>78,000</u>	<u>78,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03303	Electricity		24,000	24,000	24,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>13,078,000</u>	<u>13,780,000</u>	<u>16,376,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0119	<u>BOYS INTER COLLEGE SHARDA NEELUM.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>18,094,000</u>	<u>15,293,000</u>	<u>18,533,000</u>	
A011	TOTAL PAY		<u>11,249,000</u>	<u>9,300,000</u>	<u>10,744,000</u>	
A01101	PAY OF OFFICERS		<u>10,057,000</u>	<u>7,851,000</u>	<u>9,242,000</u>	
P050	Principal	BPS-18	1	1	1,181,000	1,231,000
A124	Assistant Professor	BPS-18	2	2	1,471,000	1,671,000
L022	Lecturer	BPS-17	8	8	4,130,000	3,357,000
C083	Computer Instructor	BPS-17	1	1	406,000	406,000
H004	Head Clerk	BPS-16	1		400,000	-
S071	Senior Teacher	BPS-16	4	4	2,469,000	2,577,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>7</u>	<u>1,192,000</u>	<u>1,449,000</u>
S042	Senior Clerk	BPS-14		1		287,000
J016	Junior Clerk	BPS-11	1	1	230,000	241,000
C082	Computer Assistant	BPS-07	1	1	187,000	187,000
N004	Naib Qasid	BPS-01	2	2	409,000	412,000
C061	Chowkidar	BPS-01	1	1	197,000	202,000
W014	Water Carrier/Sweeper	BPS-01	1	1	169,000	173,000
A012	TOTAL ALLOWANCES		<u>6,845,000</u>	<u>5,993,000</u>	<u>7,789,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,845,000</u>	<u>5,993,000</u>	<u>7,789,000</u>	
A01202	House Rent Allowance				1,126,000	1,126,000
A01203	Conveyance Allowance				1,163,000	1,163,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				10,000	10,000
A01217	Medical Allowance				543,000	543,000
A0122M	Ad-hoc Relief Allowance - 2016				847,000	847,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,462,000	1,074,000
A0123G	Ad-hoc Relief Allowance - 2018				1,462,000	1,074,000
A0123P	Ad-hoc Relief Allowance - 2019					1,687,000
A01226	Computer Allowance				18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)				30,000	60,000
A01238	Charge Allowance				5,000	5,000
A01289	Teaching Allowance				165,000	168,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>73,000</u>	<u>73,000</u>	<u>81,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03303	Electricity		9,000	9,000	9,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002	Gazetted		23,000	23,000	28,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>18,167,000</u>	<u>15,366,000</u>	<u>18,614,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0036	<u>BOYS INTER COLLEGE NAGDER NEELUM.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>26,711,000</u>	<u>14,626,000</u>	<u>17,623,000</u>	
A011	TOTAL PAY		<u>18,485,000</u>	<u>9,098,000</u>	<u>10,297,000</u>	
A01101	PAY OF OFFICERS		<u>16,232,000</u>	<u>6,742,000</u>	<u>7,877,000</u>	
P050	Principal	BPS-18	1	1	8,907,000	856,000
A124	Assistant Professor	BPS-18	2	2	1,713,000	1,713,000
L022	Lecturer	BPS-17	4	4	2,175,000	1,955,000
C083	Computer Instructor	BPS-17	1	1	544,000	544,000
S071	Senior Teacher	BPS-16	3	3	1,819,000	1,640,000
H004	Head Clerk	BPS-16	1	1	364,000	377,000
S072	Senior Teacher Technical	BPS-16	1	1	710,000	792,000
A01151	PAY OF OTHER STAFF		<u>2,253,000</u>	<u>2,356,000</u>	<u>2,420,000</u>	
A048	Arabic Teacher	BPS-09	1	1	729,000	747,000
C082	Computer Assistant	BPS-07	1	1	150,000	158,000
J016	Junior Clerk	BPS-11	1	1	188,000	198,000
L003	Laboratory Assistant	BPS-07	1	1	209,000	216,000
L004	Laboratory Attendant	BPS-01	1	1	184,000	188,000
N004	Naib Qasid	BPS-01	2	2	408,000	525,000
C061	Chowkidar	BPS-01	1	1	122,000	125,000
W014	Water Carrier/Sweeper	BPS-01	1	1	263,000	263,000
A012	TOTAL ALLOWANCES		<u>8,226,000</u>	<u>5,528,000</u>	<u>7,326,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,226,000</u>	<u>5,528,000</u>	<u>7,326,000</u>	
A01202	House Rent Allowance				824,000	824,000
A01203	Conveyance Allowance				974,000	974,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				34,000	34,000
A01217	Medical Allowance				463,000	463,000
A0122M	Ad-hoc Relief Allowance - 2016				791,000	791,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,403,000	1,030,000
A0123G	Ad-hoc Relief Allowance - 2018				2,403,000	1,030,000
A0123P	Ad-hoc Relief Allowance - 2019					1,666,000
A01226	Computer Allowance				18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)					120,000
A01238	Charge Allowance				6,000	6,000
A01289	Teaching Allowance				120,000	120,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			180,000		240,000
013 Ph.D/M.Phil Allowance			180,000		240,000
A03 TOTAL OPERATING EXPENSES			85,000	85,000	92,000
A032 TOTAL COMMUNICATION			8,000	8,000	8,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			26,000	26,000	26,000
A03303 Electricity			24,000	24,000	24,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			26,796,000	14,711,000	17,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0037	<u>GIRLS DEGREE COLLEGE AUTHMUQAM NEELUM.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>22,836,000</u>	<u>20,040,000</u>	<u>24,372,000</u>	
A011	TOTAL PAY		<u>14,172,000</u>	<u>12,132,000</u>	<u>13,925,000</u>	
A01101	PAY OF OFFICERS		<u>11,852,000</u>	<u>9,833,000</u>	<u>11,567,000</u>	
P050	Principal (Professor)	BPS-20	1	1	1,388,000	1,668,000
A147	Associate Professor	BPS-19	3	3	2,112,000	2,406,000
A124	Assistant Professor	BPS-18	5	5	3,312,000	2,973,000
L022	Lecturer	BPS-17	6	6	3,097,000	2,696,000
C083	Computer Instructor	BPS-17	1	1	406,000	461,000
D123	DPE	BPS-16	1	1	627,000	654,000
L029	Librarian	BPS-16	1	1	437,000	254,000
H004	Head Clerk	BPS-16	1	1	473,000	455,000
A01151	PAY OF OTHER STAFF		<u>2,320,000</u>	<u>2,299,000</u>	<u>2,358,000</u>	
L003	Laboratory Assistant	BPS-07	2	2	439,000	454,000
C082	Computer Assistant	BPS-07	1	1	187,000	194,000
L004	Laboratory Attendant	BPS-01	2	2	285,000	293,000
N004	Naib Qasid	BPS-01	2	2	507,000	516,000
C061	Chowkidar	BPS-01	2	2	321,000	308,000
W013	Water Carrier	BPS-01	1	1	185,000	189,000
S148	Sweeper	BPS-01	1	1	143,000	146,000
M005	Mali	BPS-01	1	1	253,000	258,000
A012	TOTAL ALLOWANCES		<u>8,664,000</u>	<u>7,908,000</u>	<u>10,447,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,664,000</u>	<u>7,768,000</u>	<u>10,087,000</u>	
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			1,244,000		1,244,000
A01203	Conveyance Allowance			1,402,000		1,402,000
A01207	Washing Allowance			16,000		16,000
A01208	Dress Allowance			16,000		16,000
A01211	Hill Allow.(Personal Allowance)			19,000		19,000
A01217	Medical Allowance			718,000		832,000
A0122M	Ad-hoc Relief Allowance - 2016			1,075,000		1,075,000
A0122Y	Ad-hoc Relief Allowance - 2017			1,842,000		1,393,000
A0123G	Ad-hoc Relief Allowance - 2018			1,842,000		1,393,000
A0123P	Ad-hoc Relief Allowance - 2019					2,207,000
A01224	Entertainment Allowance			25,000		25,000
A01226	Computer Allowance			18,000		18,000
A01233	Unattractive Area Allowance(Karnah Allowance)			240,000		240,000
A01238	Charge Allowance			7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01253	Science Allowance		5,000		5,000
A01270	Other		120,000		120,000
013	Ph.D/M.Phil Allowance		120,000		120,000
A01289	Teaching Allowance		60,000		60,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		0	140,000	360,000
A01277	Contingent Paid Staff	(2 Posts)		140,000	360,000
A03	TOTAL OPERATING EXPENSES		149,000	149,000	157,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		79,000	79,000	79,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		64,000	64,000	64,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	48,000
A03805	Travelling Allowance		40,000	40,000	48,000
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		21,000	21,000	21,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			22,985,000	20,189,000	24,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NM0038	<u>GIRLS INTER COLLEGE KEL NEELUM .</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>14,763,000</u>	<u>11,839,000</u>	<u>14,163,000</u>
A011	TOTAL PAY		<u>9,471,000</u>	<u>7,265,000</u>	<u>8,233,000</u>
A01101	PAY OF OFFICERS		<u>6,437,000</u>	<u>5,488,000</u>	<u>6,392,000</u>
P050	Principal	BPS-18	1	1	1,132,000
A124	Assistant Professor	BPS-18	1	1	930,000
L022	Lecturer	BPS-17	3	3	1,549,000
C083	Computer Instructor	BPS-17	1	1	544,000
S071	Senior Teacher	BPS-16	4	4	2,282,000
A01151	PAY OF OTHER STAFF		<u>3,034,000</u>	<u>1,777,000</u>	<u>1,841,000</u>
Q005	Qaria	BPS-09	1	1	224,000
A048	Arabic Teacher	BPS-09	1	1	207,000
D125	Drawing Teacher	BPS-09	1	1	224,000
C082	Computer Assistant	BPS-07	1	1	188,000
J016	Junior Clerk	BPS-11	1	1	378,000
N004	Naib Qasid	BPS-01	1	1	263,000
C061	Chowkidar	BPS-01	1	1	132,000
M005	Mali	BPS-01	1	1	1,115,000
C094	Cook	BPS-01	1	1	122,000
S148	Sweeper	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		<u>5,292,000</u>	<u>4,574,000</u>	<u>5,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,292,000</u>	<u>4,574,000</u>	<u>5,930,000</u>
A01202	House Rent Allowance				651,000
A01203	Conveyance Allowance				834,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				11,000
A01211	Hill Allow.(Personal Allowance)				14,000
A01217	Medical Allowance				488,000
A0122M	Ad-hoc Relief Allowance - 2016				655,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,231,000
A0123G	Ad-hoc Relief Allowance - 2018				1,231,000
A0123P	Ad-hoc Relief Allowance - 2019				
A01226	Computer Allowance				18,000
A01233	Unattractive Area Allowance(Karnah Allowance)				30,000
A01238	Charge Allowance				4,000
A01289	Teaching Allowance				114,000
					1,327,000
					18,000
					30,000
					4,000
					135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03303	Electricity		14,000	14,000	14,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
	002	Gazetted	25,000	25,000	30,000
	003	Non-Gazetted	15,000	15,000	18,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>14,845,000</u>	<u>11,921,000</u>	<u>14,253,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0135	MODEL SCIENCE COLLEGE KUNDAL SHAHI NEELUM					
A01	TOTAL EMPLOYEE RELATED EXPENSES		7,049,000	6,452,000	8,152,000	
A011	TOTAL PAY		4,389,000	3,997,000	4,628,000	
A01101	PAY OF OFFICERS		3,898,000	3,513,000	4,122,000	
P050	Principal	BPS-18	1	1	994,000	1,131,000
L022	Lecturer	BPS-17	6	6	2,904,000	2,991,000
A01151	PAY OF OTHER STAFF		491,000	484,000	506,000	
J016	Junior Clerk	BPS-11	1	1	230,000	241,000
L003	Laboratory Assistant	BPS-07	1	1	143,000	150,000
N004	Naib Qasid	BPS-01	1	1	118,000	115,000
A012	TOTAL ALLOWANCES		2,660,000	2,455,000	3,524,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,660,000	2,455,000	3,524,000	
A01202	House Rent Allowance				446,000	446,000
A01203	Conveyance Allowance				499,000	499,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01217	Medical Allowance				234,000	234,000
A0122M	Ad-hoc Relief Allowance - 2016				331,000	331,000
A0122Y	Ad-hoc Relief Allowance - 2017				571,000	463,000
A0123G	Ad-hoc Relief Allowance - 2018				571,000	463,000
A0123P	Ad-hoc Relief Allowance - 2019					720,000
A01238	Charge Allowance				4,000	4,000
A01270	Other		0		240,000	
013	Ph.D/M.Phil Allowance					240,000
A01289	Teaching Allowance					120,000
A03	TOTAL OPERATING EXPENSES		86,000	86,000	94,000	
A032	TOTAL COMMUNICATION		9,000	9,000	9,000	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				7,000	7,000
A033	TOTAL UTILITIES		26,000	26,000	26,000	
A03303	Electricity				23,000	23,000
A03304	Hot & Cold Weather Charges				3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		37,000	37,000	45,000	
A03805	Travelling Allowance		37,000	37,000	45,000	
002	Gazetted				23,000	28,000
003	Non-Gazetted				14,000	17,000
A039	TOTAL GENERAL		14,000	14,000	14,000	
A03970	Others				14,000	14,000
GRAND TOTAL			7,135,000	6,538,000	8,246,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0065	<u>BOYS POST GRADUATE COLLEGE BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>78,030,000</u>	<u>76,396,000</u>	<u>88,081,000</u>	
A011	TOTAL PAY		<u>49,908,000</u>	<u>49,211,000</u>	<u>53,101,000</u>	
A01101	PAY OF OFFICERS		<u>43,193,000</u>	<u>42,902,000</u>	<u>46,634,000</u>	
P050	Principal (Professor)	BPS-20	1	1	1,884,000	2,047,000
A147	Associate Professor	BPS-19	7	7	8,725,000	9,421,000
D123	DPE	BPS-19	1	1	802,000	839,000
C146	Chief Instructor Commerce	BPS-19	1	1	737,000	1,139,000
H037	Head Instructor Commerce	BPS-18	1	1	435,000	1,102,000
A124	Assistant Professor	BPS-18	17	17	15,699,000	17,686,000
L022	Lecturer	BPS-17	24	24	13,356,000	12,781,000
C083	Computer Instructor	BPS-17	1	1	627,000	654,000
H004	Head Clerk	BPS-16	1	1	418,000	437,000
L029	Librarian	BPS-16	1	1	510,000	528,000
A01151	PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>6,715,000</u>	<u>6,309,000</u>
S042	Senior Clerk	BPS-14	1	1	334,000	358,000
J016	Junior Clerk	BPS-11	2	2	460,000	365,000
C082	Computer Assistant	BPS-07	1	1	231,000	238,000
L003	Laboratory Assistant	BPS-07	4	4	1,430,000	1,375,000
L030	Library Assistant	BPS-05	2	2	612,000	408,000
L004	Laboratory Attendant	BPS-01	4	4	834,000	846,000
N004	Naib Qasid	BPS-01	3	3	669,000	682,000
C061	Chowkidar	BPS-01	3	3	474,000	485,000
S148	Sweeper	BPS-01	1	1	263,000	267,000
C094	Cook	BPS-01	2	2	342,000	350,000
M005	Mali	BPS-01	2	2	336,000	349,000
G015	Ground-Man	BPS-01	1	1	235,000	239,000
D128	Driver	BPS-04	1	1	232,000	238,000
C068	Cleaner	BPS-01	1	1	263,000	267,000
A012	TOTAL ALLOWANCES		<u>28,122,000</u>	<u>27,185,000</u>	<u>34,980,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,122,000</u>	<u>27,185,000</u>	<u>34,980,000</u>	
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			4,160,000		4,233,000
A01203	Conveyance Allowance			3,952,000		3,952,000
A01207	Washing Allowance			31,000		31,000
A01208	Dress Allowance			31,000		31,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01211	Hill Allow.(Personal Allowance)		53,000		53,000
A01217	Medical Allowance		2,349,000		2,349,000
A0122M	Ad-hoc Relief Allowance - 2016		3,671,000		3,671,000
A0122Y	Ad-hoc Relief Allowance - 2017		6,488,000		5,310,000
A0123G	Ad-hoc Relief Allowance - 2018		6,488,000		5,310,000
A0123P	Ad-hoc Relief Allowance - 2019				8,289,000
A01224	Entertainment Allowance		60,000		60,000
A01226	Computer Allowance		18,000		36,000
A01238	Charge Allowance		7,000		7,000
A01255	Hostel Superintendent Allowance		1,000		1,000
A01270	Other		360,000		1,020,000
013	Ph.D/M.Phil Allowance		360,000		1,020,000
A01289	Teaching Allowance		438,000		612,000
A03	TOTAL OPERATING EXPENSES		<u>211,000</u>	<u>185,000</u>	<u>222,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		102,000	102,000	102,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002	Gazetted		35,000	35,000	42,000
003	Non-Gazetted		20,000	20,000	24,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>0</u>	<u>26,000</u>
A03970	Others		26,000		26,000
GRAND TOTAL			78,241,000	76,581,000	88,303,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0066	<u>BOYS DEGREE COLLEGE DHIR KOT BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>36,911,000</u>	<u>34,626,000</u>	<u>39,912,000</u>	
A011	TOTAL PAY		<u>22,951,000</u>	<u>21,480,000</u>	<u>23,225,000</u>	
A01101	PAY OF OFFICERS		<u>18,014,000</u>	<u>16,766,000</u>	<u>18,380,000</u>	
P050	Principal	BPS-19	1	1	1,095,000	1,131,000
A147	Associate Professor	BPS-19	3	3	3,247,000	3,211,000
A124	Assistant Professor	BPS-18	7	7	5,030,000	4,892,000
D123	DPE	BPS-18	1	1	891,000	787,000
L022	Lecturer	BPS-17	10	10	4,886,000	5,300,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,531,000	1,637,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
H004	Head Clerk	BPS-16	1	1	400,000	418,000
L029	Librarian	BPS-16	1	1	528,000	571,000
A01151	PAY OF OTHER STAFF		<u>4,937,000</u>	<u>4,714,000</u>	<u>4,845,000</u>	
S042	Senior Clerk	BPS-14	1	1	442,000	287,000
J016	Junior Clerk	BPS-11	1	1	241,000	188,000
C082	Computer Assistant	BPS-07	1	1	231,000	238,000
L003	Laboratory Assistant	BPS-07	3	3	965,000	992,000
L030	Library Assistant	BPS-05	1	1	192,000	198,000
L004	Laboratory Attendant	BPS-01	3	3	530,000	543,000
N004	Naib Qasid	BPS-01	3	3	536,000	551,000
C061	Chowkidar	BPS-01	3	3	457,000	469,000
S148	Sweeper	BPS-01	1	1	173,000	177,000
C094	Cook	BPS-01	2	2	313,000	322,000
M005	Mali	BPS-01	1	1	235,000	239,000
D128	Driver	BPS-04	1	1	218,000	228,000
W013	Water Carrier	BPS-01	1	1	258,000	263,000
C068	Cleaner	BPS-01	1	1	146,000	150,000
A012	TOTAL ALLOWANCES		<u>13,960,000</u>	<u>13,146,000</u>	<u>16,687,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,960,000</u>	<u>13,146,000</u>	<u>16,687,000</u>	
A01202	House Rent Allowance				2,168,000	2,241,000
A01203	Conveyance Allowance				2,138,000	2,148,000
A01207	Washing Allowance				29,000	29,000
A01208	Dress Allowance				29,000	29,000
A01211	Hill Allow.(Personal Allowance)				31,000	31,000
A01217	Medical Allowance				1,166,000	1,166,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			1,629,000		1,629,000
A0122Y Ad-hoc Relief Allowance - 2017			2,984,000		2,323,000
A0123G Ad-hoc Relief Allowance - 2018			2,984,000		2,323,000
A0123P Ad-hoc Relief Allowance - 2019					3,726,000
A01224 Entertainment Allowance			24,000		24,000
A01226 Computer Allowance			27,000		27,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			540,000		720,000
013 Ph.D/M.Phil Allowance			540,000		720,000
A01289 Teaching Allowance			204,000		264,000
A03 TOTAL OPERATING EXPENSES			143,000	143,000	152,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			67,000	67,000	67,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			44,000	44,000	53,000
A03805 Travelling Allowance			44,000	44,000	53,000
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			23,000	23,000	23,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			37,054,000	34,769,000	40,064,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0068	BOYS INTER COLLEGE MALLOT BAGH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		30,984,000	31,935,000	36,640,000	
A011	TOTAL PAY		19,448,000	20,620,000	22,141,000	
A01101	PAY OF OFFICERS		15,879,000	16,123,000	17,530,000	
P050	Principal	BPS-18	1	1	1,341,000	1,614,000
A124	Assistant Professor	BPS-18	3	3	3,431,000	5,113,000
L022	Lecturer	BPS-17	7	7	3,586,000	3,234,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
D123	DPE	BPS-17	1	1	903,000	994,000
L029	Librarian	BPS-16	1	1	400,000	432,000
H004	Head Clerk	BPS-16	1	1	510,000	619,000
S071	Senior Teacher	BPS-16	7	7	5,302,000	5,091,000
A01151	PAY OF OTHER STAFF		15	15	3,569,000	4,497,000
J016	Junior Clerk	BPS-11	1	1	167,000	1,117,000
Q003	Qari	BPS-09	1	1	316,000	330,000
A048	Arabic Teacher	BPS-09	1	1	181,000	189,000
D125	Drawing Teacher	BPS-09	1	1	302,000	316,000
L003	Laboratory Assistant	BPS-07	3	3	1,095,000	1,117,000
L004	Laboratory Attendant	BPS-01	3	3	492,000	504,000
N004	Naib Qasid	BPS-01	2	2	483,000	493,000
C061	Chowkidar	BPS-01	1	1	153,000	157,000
S148	Sweeper	BPS-01	1	1	258,000	263,000
M005	Mali	BPS-01	1	1	122,000	125,000
A012	TOTAL ALLOWANCES		11,536,000	11,315,000	14,499,000	
A012-1	TOTAL REGULAR ALLOWANCES		11,536,000	11,315,000	14,499,000	
A01202	House Rent Allowance				1,772,000	1,772,000
A01203	Conveyance Allowance				1,687,000	1,687,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				43,000	45,000
A01217	Medical Allowance				1,115,000	1,115,000
A0122M	Ad-hoc Relief Allowance - 2016				1,476,000	1,513,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,528,000	2,214,000
A0123G	Ad-hoc Relief Allowance - 2018				2,528,000	2,214,000
A0123P	Ad-hoc Relief Allowance - 2019					3,552,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			120,000		120,000
013 Ph.D/M.Phil Allowance			120,000		120,000
A01289 Teaching Allowance			231,000		231,000
A03 TOTAL OPERATING EXPENSES			111,000	111,000	119,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			41,000	41,000	41,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			31,095,000	32,046,000	36,759,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0069	BOYS INTER COLLEGE CHIRALA BAGH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		19,362,000	19,724,000	22,812,000	
A011	TOTAL PAY		11,888,000	12,430,000	13,486,000	
A01101	PAY OF OFFICERS		9,865,000	10,409,000	11,395,000	
P050	Principal	BPS-18	1	1	1,201,000	1,278,000
A124	Assistant Professor	BPS-18	3	3	1,777,000	2,293,000
L022	Lecturer	BPS-17	7	7	3,669,000	3,897,000
D123	DPE	BPS-17	1	1	516,000	544,000
L029	Librarian	BPS-16	1	1	627,000	654,000
H004	Head Clerk	BPS-16	1	1	254,000	491,000
S071	Senior Teacher	BPS-16	4	4	1,821,000	2,238,000
A01151	PAY OF OTHER STAFF		10	10	2,023,000	2,021,000
J016	Junior Clerk	BPS-11	1	1	167,000	177,000
Q003	Qari	BPS-09	1	1	546,000	564,000
A048	Arabic Teacher	BPS-09	1	1	442,000	163,000
L003	Laboratory Assistant	BPS-07	2	2	396,000	410,000
L004	Laboratory Attendant	BPS-01	1	1	154,000	202,000
N004	Naib Qasid	BPS-01	2	2	32,000	279,000
C061	Chowkidar	BPS-01	1	1	136,000	139,000
S148	Sweeper	BPS-01	1	1	150,000	157,000
A012	TOTAL ALLOWANCES		7,474,000	7,294,000	9,326,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,474,000	7,294,000	9,326,000	
A01202	House Rent Allowance				1,199,000	1,248,000
A01203	Conveyance Allowance				1,362,000	1,362,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				7,000	16,000
A01217	Medical Allowance				648,000	648,000
A0122M	Ad-hoc Relief Allowance - 2016				879,000	936,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,545,000	1,349,000
A0123G	Ad-hoc Relief Allowance - 2018				1,545,000	1,349,000
A0123P	Ad-hoc Relief Allowance - 2019					2,127,000
A01238	Charge Allowance				4,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A01289 Teaching Allowance			207,000		207,000
A03 TOTAL OPERATING EXPENSES			94,000	94,000	101,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			41,000	41,000	41,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			19,456,000	19,818,000	22,913,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0071	BOYS INTER COLLEGE RANGLA BAGH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		18,956,000	17,741,000	20,485,000	
A011	TOTAL PAY		11,761,000	11,032,000	11,964,000	
A01101	PAY OF OFFICERS		10,343,000	9,601,000	10,493,000	
P050	Principal	BPS-18	1	1	1,097,000	1,063,000
A124	Assistant Professor	BPS-18	2	2	1,713,000	1,781,000
L022	Lecturer	BPS-17	4	4	1,982,000	1,927,000
D123	DPE	BPS-17	1	1	406,000	930,000
L029	Librarian	BPS-16	1	1	418,000	437,000
S071	Senior Teacher	BPS-16	5	5	2,521,000	2,058,000
H004	Head Clerk	BPS-16	1	1	382,000	400,000
S072	Senior Teacher Technical	BPS-16	2	2	1,824,000	1,897,000
A01151	PAY OF OTHER STAFF		1,418,000	1,431,000	1,471,000	
J016	Junior Clerk	BPS-11	1	1	283,000	307,000
L003	Laboratory Assistant	BPS-07	1	1	143,000	150,000
L004	Laboratory Attendant	BPS-01	2	2	311,000	323,000
N004	Naib Qasid	BPS-01	2	2	395,000	398,000
C061	Chowkidar	BPS-01	1	1	129,000	132,000
S148	Sweeper	BPS-01	1	1	157,000	161,000
A012	TOTAL ALLOWANCES		7,195,000	6,709,000	8,521,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,195,000	6,709,000	8,521,000	
A01202	House Rent Allowance				1,134,000	1,134,000
A01203	Conveyance Allowance				1,206,000	1,206,000
A01207	Washing Allowance				5,000	6,000
A01208	Dress Allowance				5,000	6,000
A01211	Hill Allow.(Personal Allowance)				10,000	12,000
A01217	Medical Allowance				600,000	600,000
A0122M	Ad-hoc Relief Allowance - 2016				883,000	883,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,529,000	1,196,000
A0123G	Ad-hoc Relief Allowance - 2018				1,529,000	1,196,000
A0123P	Ad-hoc Relief Allowance - 2019					1,868,000
A01238	Charge Allowance				6,000	6,000
A01270	Other		120,000		240,000	
013	Ph.D/M.Phil Allowance				120,000	240,000
A01289	Teaching Allowance				168,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>95,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
002	Gazetted		21,000	21,000	25,000
003	Non-Gazetted		12,000	12,000	14,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>19,051,000</u>	<u>17,836,000</u>	<u>20,586,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0485	<u>MODEL SCIENCE COLLEGE BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>10,027,000</u>	<u>10,591,000</u>	<u>12,285,000</u>	
A011	TOTAL PAY		<u>6,075,000</u>	<u>6,632,000</u>	<u>7,231,000</u>	
A01101	PAY OF OFFICERS		<u>5,551,000</u>	<u>6,115,000</u>	<u>6,693,000</u>	
P050	Principal	BPS-18	1	1	1,166,000	1,241,000
A124	Assistant Professor	BPS-18	3	3	1,667,000	2,461,000
L022	Lecturer	BPS-17	3	3	1,627,000	1,549,000
C083	Computer Instructor	BPS-17	1	1	433,000	461,000
D123	DPE	BPS-17	1	1	627,000	654,000
H004	Head Clerk	BPS-16	1	1	31,000	327,000
A01151	PAY OF OTHER STAFF		<u>524,000</u>	<u>517,000</u>	<u>538,000</u>	
L003	Laboratory Assistant	BPS-07	1	1	150,000	150,000
L030	Library Assistant	BPS-05	1	1	138,000	144,000
N004	Naib Qasid	BPS-01	1	1	118,000	122,000
C061	Chowkidar	BPS-01	1	1	118,000	122,000
A012	TOTAL ALLOWANCES		<u>3,952,000</u>	<u>3,959,000</u>	<u>5,054,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,952,000</u>	<u>3,959,000</u>	<u>5,054,000</u>	
A01202	House Rent Allowance				651,000	651,000
A01203	Conveyance Allowance				689,000	689,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				2,000	5,000
A01217	Medical Allowance				341,000	341,000
A01226	Computer Allowance					18,000
A0122M	Ad-hoc Relief Allowance - 2016				449,000	492,000
A0122Y	Ad-hoc Relief Allowance - 2017				790,000	723,000
A0123G	Ad-hoc Relief Allowance - 2018				790,000	723,000
A0123P	Ad-hoc Relief Allowance - 2019					1,112,000
A01238	Charge Allowance				4,000	4,000
A01270	Other		<u>120,000</u>		<u>180,000</u>	
013	Ph.D/M.Phil Allowance				120,000	180,000
A01289	Teaching Allowance				108,000	108,000
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>	<u>94,000</u>	
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03303 Electricity			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			23,000	23,000	28,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>10,113,000</u>	<u>10,677,000</u>	<u>12,379,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BG0072	BOYS INTER COLLEGE CHAMAN KOT BAGH.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		16,563,000	14,676,000	16,941,000
A011	TOTAL PAY		17	17	10,619,000
A01101	PAY OF OFFICERS		12	12	9,514,000
P050	Principal	BPS-18	1	1	1,242,000
A124	Assistant Professor	BPS-18	2	2	2,482,000
L022	Lecturer	BPS-17	5	5	2,581,000
S071	Senior Teacher	BPS-16	4	4	3,209,000
A01151	PAY OF OTHER STAFF		5	5	1,105,000
J016	Junior Clerk	BPS-11	1	1	188,000
L003	Laboratory Assistant	BPS-07	1	1	143,000
N004	Naib Qasid	BPS-01	1	1	261,000
C061	Chowkidar	BPS-01	1	1	252,000
W013	Water Carrier	BPS-01	1	1	261,000
A012	TOTAL ALLOWANCES		5,944,000	5,384,000	6,885,000
A012-1	TOTAL REGULAR ALLOWANCES		5,944,000	5,384,000	6,885,000
A01202	House Rent Allowance				833,000
A01203	Conveyance Allowance				831,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allow.(Personal Allowance)				29,000
A01217	Medical Allowance				505,000
A0122M	Ad-hoc Relief Allowance - 2016				715,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,380,000
A0123G	Ad-hoc Relief Allowance - 2018				1,380,000
A0123P	Ad-hoc Relief Allowance - 2019				
A01238	Charge Allowance				7,000
A01253	Science Allowance				2,000
A01270	Other		120,000		120,000
013	Ph.D/M.Phil Allowance				120,000
A01289	Teaching Allowance				132,000
A03	TOTAL OPERATING EXPENSES		95,000	95,000	101,000
A032	TOTAL COMMUNICATION		8,000	8,000	8,000
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				6,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
	002	Gazetted	21,000	21,000	25,000
	003	Non-Gazetted	12,000	12,000	14,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>16,658,000</u>	<u>14,771,000</u>	<u>17,042,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BG0073	<u>GIRLS POST GRADUATE COLLEGE BAGH.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>45,747,000</u>	<u>44,345,000</u>	<u>51,406,000</u>
A011	TOTAL PAY		<u>28,987,000</u>	<u>28,341,000</u>	<u>30,656,000</u>
A01101	PAY OF OFFICERS		<u>24,234,000</u>	<u>23,767,000</u>	<u>25,947,000</u>
P050	Principal (Professor)	BPS-20	1	1	1,722,000
A147	Associate Professor	BPS-19	4	4	4,123,000
A124	Assistant Professor	BPS-18	11	11	8,562,000
L022	Lecturer	BPS-17	14	13	7,393,000
C083	Computer Instructor	BPS-17	1	2	433,000
D123	DPE	BPS-16	1	1	847,000
H004	Head Clerk	BPS-16	1	1	583,000
L029	Librarian	BPS-16	1	1	571,000
A01151	PAY OF OTHER STAFF		<u>4,753,000</u>	<u>4,574,000</u>	<u>4,709,000</u>
S042	Senior Clerk	BPS-14	1	1	287,000
J016	Junior Clerk	BPS-11	2	2	481,000
C082	Computer Assistant	BPS-07	1	1	201,000
L003	Laboratory Assistant	BPS-07	3	3	1,197,000
L030	Library Assistant	BPS-05	1	1	150,000
D128	Driver	BPS-04	1	1	240,000
C068	Cleaner	BPS-01	1	1	253,000
L004	Laboratory Attendant	BPS-01	3	3	685,000
N004	Naib Qasid	BPS-01	3	3	619,000
C061	Chowkidar	BPS-01	2	2	311,000
S148	Sweeper	BPS-01	1	1	118,000
M005	Mali	BPS-01	1	1	211,000
A012	TOTAL ALLOWANCES		<u>16,760,000</u>	<u>16,004,000</u>	<u>20,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,760,000</u>	<u>15,864,000</u>	<u>20,390,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,624,000	2,713,000
A01203	Conveyance Allowance			2,518,000	2,522,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			13,000	13,000
A01211	Hill Allow.(Personal Allowance)			20,000	20,000
A01217	Medical Allowance			1,372,000	1,377,000
A0122M	Ad-hoc Relief Allowance - 2016			2,082,000	2,082,000
A0122Y	Ad-hoc Relief Allowance - 2017			3,768,000	3,066,000
A0123G	Ad-hoc Relief Allowance - 2018			3,768,000	3,066,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019					4,834,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			18,000		36,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			180,000		240,000
013 Ph.D/M.Phil Allowance			180,000		240,000
A01289 Teaching Allowance			348,000		372,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	140,000	360,000
A01277 Contingent Paid Staff		(2 Posts)		140,000	360,000
A03 TOTAL OPERATING EXPENSES			190,000	190,000	204,000
A032 TOTAL COMMUNICATION			10,000	10,000	10,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			82,000	82,000	82,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			76,000	76,000	76,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	84,000
A03805 Travelling Allowance			70,000	70,000	84,000
002 Gazetted			55,000	55,000	66,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			28,000	28,000	28,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			26,000	26,000	26,000
GRAND TOTAL			45,937,000	44,535,000	51,610,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0074	<u>GIRLS POST GRADUATE COLLEGE DHIRKOT.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>31,591,000</u>	<u>27,258,000</u>	<u>31,537,000</u>	
A011	TOTAL PAY		<u>19,369,000</u>	<u>16,379,000</u>	<u>17,784,000</u>	
A01101	PAY OF OFFICERS		<u>16,256,000</u>	<u>14,033,000</u>	<u>15,372,000</u>	
P050	Principal (Professor)	BPS-20	1	1	1,718,000	1,127,000
A147	Associate Professor	BPS-19	3	3	3,125,000	2,845,000
D123	DPE	BPS-19	1	1	912,000	779,000
A124	Assistant Professor	BPS-18	6	6	3,325,000	4,449,000
L022	Lecturer	BPS-17	8	8	5,125,000	4,216,000
C083	Computer Instructor	BPS-17	1	1	455,000	627,000
L029	Librarian	BPS-16	1	1	996,000	801,000
H004	Head Clerk	BPS-16	1	1	600,000	528,000
A01151	PAY OF OTHER STAFF		<u>3,113,000</u>	<u>2,346,000</u>	<u>2,412,000</u>	
L003	Laboratory Assistant	BPS-07	3	3	895,000	626,000
C082	Computer Assistant	BPS-07	1	1	194,000	143,000
D128	Driver	BPS-04	1	1	234,000	270,000
L004	Laboratory Attendant	BPS-01	3	3	667,000	564,000
N004	Naib Qasid	BPS-01	2	2	606,000	311,000
C061	Chowkidar	BPS-01	1	1	115,000	115,000
S148	Sweeper	BPS-01	1	1	201,000	115,000
M005	Mali	BPS-01	1	1	201,000	268,000
A012	TOTAL ALLOWANCES		<u>12,222,000</u>	<u>10,879,000</u>	<u>13,753,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,222,000</u>	<u>10,809,000</u>	<u>13,573,000</u>	
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			1,841,000		1,841,000
A01203	Conveyance Allowance			2,079,000		2,079,000
A01207	Washing Allowance			11,000		16,000
A01208	Dress Allowance			11,000		16,000
A01211	Hill Allow.(Personal Allowance)			53,000		53,000
A01217	Medical Allowance			1,167,000		1,167,000
A0122M	Ad-hoc Relief Allowance - 2016			1,678,000		1,678,000
A0122Y	Ad-hoc Relief Allowance - 2017			2,518,000		1,778,000
A0123G	Ad-hoc Relief Allowance - 2018			2,518,000		1,778,000
A0123P	Ad-hoc Relief Allowance - 2019					2,788,000
A01224	Entertainment Allowance			6,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01226	Computer Allowance		18,000		27,000
A01238	Charge Allowance		7,000		7,000
A01289	Teaching Allowance		300,000		300,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>0</u>	<u>70,000</u>	<u>180,000</u>
A01277	Contingent Paid Staff	(1 Post)		70,000	180,000
A03	TOTAL OPERATING EXPENSES		<u>123,000</u>	<u>123,000</u>	<u>131,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03303	Electricity		49,000	49,000	49,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03906	Uniforms & Liveries		1,000	1,000	1,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>31,714,000</u>	<u>27,381,000</u>	<u>31,668,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0076	<u>GIRLS DEGREE COLLEGE REHRA BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>27,659,000</u>	<u>24,947,000</u>	<u>28,945,000</u>	
A011	TOTAL PAY		<u>17,747,000</u>	<u>15,713,000</u>	<u>17,045,000</u>	
A01101	PAY OF OFFICERS		<u>15,790,000</u>	<u>13,802,000</u>	<u>15,086,000</u>	
P050	Principal	BPS-19	1	1	1,339,000	1,278,000
A147	Associate Professor	BPS-19	3	3	3,716,000	3,833,000
A124	Assistant Professor	BPS-18	5	5	3,698,000	2,939,000
D123	DPE	BPS-18	1	1	547,000	546,000
L022	Lecturer	BPS-17	8	8	4,516,000	4,516,000
C083	Computer Instructor	BPS-17	1	1	433,000	433,000
L029	Librarian	BPS-16	1	1	958,000	958,000
H004	Head Clerk	BPS-16	1	1	583,000	583,000
A01151	PAY OF OTHER STAFF		<u>1,957,000</u>	<u>1,911,000</u>	<u>1,959,000</u>	
L003	Laboratory Assistant	BPS-07	2	2	521,000	520,000
D128	Driver	BPS-04	1	1	246,000	246,000
L004	Laboratory Attendant	BPS-01	2	2	448,000	443,000
N004	Naib Qasid	BPS-01	1	1	216,000	216,000
C061	Chowkidar	BPS-01	1	1	125,000	129,000
S148	Sweeper	BPS-01	1	1	185,000	189,000
M005	Mali	BPS-01	1	1	216,000	216,000
A012	TOTAL ALLOWANCES		<u>9,912,000</u>	<u>9,234,000</u>	<u>11,900,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,912,000</u>	<u>9,164,000</u>	<u>11,720,000</u>	
A01202	House Rent Allowance				1,348,000	1,348,000
A01203	Conveyance Allowance				1,456,000	1,456,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				12,000	12,000
A01217	Medical Allowance				811,000	877,000
A0122M	Ad-hoc Relief Allowance - 2016				1,320,000	1,341,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,307,000	1,705,000
A0123G	Ad-hoc Relief Allowance - 2018				2,307,000	1,705,000
A0123P	Ad-hoc Relief Allowance - 2019					2,655,000
A01224	Entertainment Allowance				24,000	24,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		330,000
013 Ph.D/M.Phil Allowance			60,000		330,000
A01289 Teaching Allowance			228,000		228,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	70,000	180,000
A01277 Contingent Paid Staff		(1 Post)		70,000	180,000
A03 TOTAL OPERATING EXPENSES			99,000	99,000	107,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			41,000	41,000	41,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			16,000	16,000	16,000
A03906 Uniforms & Liveries			1,000	1,000	1,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			27,758,000	25,046,000	29,052,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0077	<u>GIRLS DEGREE COLLEGE BIRPANI BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>17,037,000</u>	<u>15,381,000</u>	<u>17,885,000</u>	
A011	TOTAL PAY		<u>10,452,000</u>	<u>9,272,000</u>	<u>10,180,000</u>	
A01101	PAY OF OFFICERS		<u>9,761,000</u>	<u>8,596,000</u>	<u>9,489,000</u>	
P050	Principal	BPS-19	1	1	1,205,000	1,341,000
A147	Associate Professor	BPS-19	2	2	2,007,000	1,685,000
A124	Assistant Professor	BPS-18	3	3	2,087,000	2,044,000
D123	DPE	BPS-18	1	1	546,000	547,000
L022	Lecturer	BPS-17	6	6	2,683,000	2,739,000
C083	Computer Instructor	BPS-17	1	1	433,000	461,000
L029	Librarian	BPS-16	1	1	382,000	254,000
H004	Head Clerk	BPS-16	1	1	418,000	418,000
A01151	PAY OF OTHER STAFF		<u>691,000</u>	<u>676,000</u>	<u>691,000</u>	
N004	Naib Qasid	BPS-01	1	1	253,000	253,000
C061	Chowkidar	BPS-01	1	1	143,000	143,000
M005	Mali	BPS-01	1	1	118,000	118,000
S148	Sweeper	BPS-01	1	1	177,000	177,000
A012	TOTAL ALLOWANCES		<u>6,585,000</u>	<u>6,109,000</u>	<u>7,705,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,585,000</u>	<u>6,109,000</u>	<u>7,705,000</u>	
A01202	House Rent Allowance				1,104,000	1,104,000
A01203	Conveyance Allowance				1,046,000	1,046,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				5,000	5,000
A01217	Medical Allowance				523,000	523,000
A0122M	Ad-hoc Relief Allowance - 2016				732,000	732,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,359,000	1,018,000
A0123G	Ad-hoc Relief Allowance - 2018				1,359,000	1,018,000
A0123P	Ad-hoc Relief Allowance - 2019					1,562,000
A01224	Entertainment Allowance				7,000	7,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000
A01270	Other		<u>180,000</u>		<u>420,000</u>	
013	Ph.D/M.Phil Allowance				180,000	420,000
A01289	Teaching Allowance				231,000	231,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>94,000</u>	<u>94,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>17,131,000</u>	<u>15,475,000</u>	<u>17,986,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0078	<u>GIRLS DEGREE COLLEGE MALLOT BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>18,311,000</u>	<u>18,473,000</u>	<u>21,360,000</u>	
A011	TOTAL PAY		<u>11,579,000</u>	<u>11,780,000</u>	<u>12,766,000</u>	
A01101	PAY OF OFFICERS		<u>9,930,000</u>	<u>10,132,000</u>	<u>11,061,000</u>	
P050	Principal	BPS-18	1	1	1,028,000	1,101,000
A124	Assistant Professor	BPS-18	3	3	2,328,000	2,611,000
L022	Lecturer	BPS-17	6	5	3,180,000	3,429,000
C083	Computer Instructor	BPS-17		1		406,000
S071	Senior Teacher	BPS-16	5	5	2,933,000	3,025,000
L029	Librarian	BPS-16	1	1	461,000	489,000
A01151	PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,649,000</u>	<u>1,648,000</u>
J016	Junior Clerk	BPS-11	1	1	167,000	167,000
Q005	Qaria	BPS-09	1	1	442,000	456,000
A048	Arabic Teacher	BPS-09	1	1	224,000	242,000
D125	Drawing Teacher	BPS-09	1	1	400,000	414,000
N004	Naib Qasid	BPS-01	1	1	172,000	176,000
C061	Chowkidar	BPS-01	1	1	129,000	132,000
S148	Sweeper	BPS-01	1	1	115,000	118,000
A012	TOTAL ALLOWANCES		<u>6,732,000</u>	<u>6,693,000</u>	<u>8,594,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,732,000</u>	<u>6,693,000</u>	<u>8,594,000</u>	
A01202	House Rent Allowance				1,011,000	1,011,000
A01203	Conveyance Allowance				1,150,000	1,150,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				7,000	7,000
A01217	Medical Allowance				543,000	543,000
A01226	Computer Allowance					18,000
A0122M	Ad-hoc Relief Allowance - 2016				789,000	789,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,505,000	1,277,000
A0123G	Ad-hoc Relief Allowance - 2018				1,505,000	1,277,000
A0123P	Ad-hoc Relief Allowance - 2019					2,000,000
A01238	Charge Allowance				4,000	4,000
A01270	Other		0			<u>300,000</u>
013	Ph.D/M.Phil Allowance					300,000
A01289	Teaching Allowance				210,000	210,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>100,000</u>	<u>107,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>18,411,000</u>	<u>18,573,000</u>	<u>21,467,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BG0079	<u>GIRLS INTER COLLEGE ARJA BAGH.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>15,976,000</u>	<u>17,945,000</u>	<u>20,829,000</u>		
A011	TOTAL PAY		<u>9,912,000</u>	<u>11,638,000</u>	<u>12,661,000</u>		
A01101	PAY OF OFFICERS		<u>9,087,000</u>	<u>10,814,000</u>	<u>11,815,000</u>		
P050	Principal	BPS-18	1	1	994,000	1,028,000	
A124	Assistant Professor	BPS-18	2	2	1,403,000	1,678,000	
L022	Lecturer	BPS-17	8	8	3,661,000	5,648,000	
D123	DPE	BPS-16	1	1	489,000	491,000	
S071	Senior Teacher	BPS-16	3	3	1,520,000	1,780,000	
H004	Head Clerk	BPS-16	1	1	583,000	601,000	
L029	Librarian	BPS-16	1	1	437,000	589,000	
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>825,000</u>	<u>824,000</u>	<u>846,000</u>
J016	Junior Clerk	BPS-11	1	1	325,000	336,000	
C061	Chowkidar	BPS-01	1	1	207,000	139,000	
N004	Naib Qasid	BPS-01	1	1	157,000	161,000	
S148	Sweeper	BPS-01	1	1	136,000	210,000	
A012	TOTAL ALLOWANCES		<u>6,064,000</u>	<u>6,307,000</u>	<u>8,168,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,064,000</u>	<u>6,307,000</u>	<u>8,168,000</u>		
A01202	House Rent Allowance				944,000	953,000	
A01203	Conveyance Allowance				1,119,000	1,119,000	
A01207	Washing Allowance				5,000	5,000	
A01208	Dress Allowance				5,000	5,000	
A01211	Hill Allow.(Personal Allowance)				12,000	50,000	
A01217	Medical Allowance				478,000	508,000	
A0122M	Ad-hoc Relief Allowance - 2016				737,000	864,000	
A0122Y	Ad-hoc Relief Allowance - 2017				1,289,000	1,266,000	
A0123G	Ad-hoc Relief Allowance - 2018				1,289,000	1,266,000	
A0123P	Ad-hoc Relief Allowance - 2019					1,941,000	
A01238	Charge Allowance				6,000	11,000	
A01289	Teaching Allowance				180,000	180,000	
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>95,000</u>	<u>101,000</u>		
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>		
A03201	Postage & Telegraph				2,000	2,000	
A03202	Telephone & Trunk Call				6,000	6,000	

KC21014**HIGHER EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
	002	Gazetted	21,000	21,000	25,000
	003	Non-Gazetted	12,000	12,000	14,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>16,071,000</u>	<u>18,040,000</u>	<u>20,930,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0080	<u>GIRLS INTER COLLEGE SAHLIAN BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>13,137,000</u>	<u>12,145,000</u>	<u>14,081,000</u>	
A011	TOTAL PAY		<u>8,022,000</u>	<u>7,263,000</u>	<u>7,947,000</u>	
A01101	PAY OF OFFICERS		<u>6,965,000</u>	<u>6,377,000</u>	<u>7,039,000</u>	
P050	Principal	BPS-18	1	1	822,000	856,000
A124	Assistant Professor	BPS-18	2	2	1,299,000	1,403,000
L022	Lecturer	BPS-17	5	4	2,143,000	1,734,000
C083	Computer Instructor	BPS-17		1		406,000
S071	Senior Teacher	BPS-16	4	4	1,964,000	1,903,000
D123	DPE	BPS-16	1	1	737,000	737,000
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,057,000</u>	<u>886,000</u>
J016	Junior Clerk	BPS-11	1	1	315,000	325,000
N004	Naib Qasid	BPS-01	1	1	283,000	115,000
C061	Chowkidar	BPS-01	1	1	263,000	267,000
W014	Water Carrier/Sweeper	BPS-01	1	1	196,000	201,000
A012	TOTAL ALLOWANCES		<u>5,115,000</u>	<u>4,882,000</u>	<u>6,134,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,115,000</u>	<u>4,882,000</u>	<u>6,134,000</u>	
A01202	House Rent Allowance				929,000	929,000
A01203	Conveyance Allowance				819,000	927,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				10,000	10,000
A01217	Medical Allowance				455,000	455,000
A01226	Computer Allowance					18,000
A0122M	Ad-hoc Relief Allowance - 2016				595,000	615,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,043,000	795,000
A0123G	Ad-hoc Relief Allowance - 2018				1,043,000	795,000
A0123P	Ad-hoc Relief Allowance - 2019					1,237,000
A01238	Charge Allowance				7,000	7,000
A01270	Other		<u>60,000</u>		<u>180,000</u>	
013	Ph.D/M.Phil Allowance				60,000	180,000
A01289	Teaching Allowance				144,000	156,000
A03	TOTAL OPERATING EXPENSES		<u>97,000</u>	<u>97,000</u>	<u>103,000</u>	
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				6,000	6,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303	Electricity		40,000	40,000	40,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
	002	Gazetted	21,000	21,000	25,000
	003	Non-Gazetted	12,000	12,000	14,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>13,234,000</u>	<u>12,242,000</u>	<u>14,184,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0429	<u>GIRLS INTER COLLEGE CHATRA TOPI BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>12,085,000</u>	<u>11,379,000</u>	<u>13,166,000</u>	
A011	TOTAL PAY		<u>7,595,000</u>	<u>7,219,000</u>	<u>7,834,000</u>	
A01101	PAY OF OFFICERS		<u>6,662,000</u>	<u>6,280,000</u>	<u>6,866,000</u>	
P050	Principal	BPS-18	1	1	1,235,000	1,270,000
A124	Assistant Professor	BPS-18	1	1	512,000	753,000
L022	Lecturer	BPS-17	4	4	2,148,000	2,143,000
S071	Senior Teacher	BPS-16	3	3	1,492,000	1,379,000
H004	Head Clerk	BPS-16	1	1	400,000	418,000
L029	Librarian	BPS-16	1	1	875,000	903,000
A01151	PAY OF OTHER STAFF		<u>933,000</u>	<u>939,000</u>	<u>968,000</u>	
J016	Junior Clerk	BPS-11	1	1	283,000	294,000
L003	Laboratory Assistant	BPS-07	1	1	172,000	179,000
L004	Laboratory Attendant	BPS-01	1	1	131,000	133,000
N004	Naib Qasid	BPS-01	1	1	146,000	157,000
C061	Chowkidar	BPS-01	1	1	201,000	205,000
A012	TOTAL ALLOWANCES		<u>4,490,000</u>	<u>4,160,000</u>	<u>5,332,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,490,000</u>	<u>4,160,000</u>	<u>5,332,000</u>	
A01202	House Rent Allowance				647,000	663,000
A01203	Conveyance Allowance				782,000	782,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				38,000	38,000
A01217	Medical Allowance				357,000	367,000
A0122M	Ad-hoc Relief Allowance - 2016				572,000	572,000
A0122Y	Ad-hoc Relief Allowance - 2017				987,000	783,000
A0123G	Ad-hoc Relief Allowance - 2018				987,000	783,000
A0123P	Ad-hoc Relief Allowance - 2019					1,224,000
A01238	Charge Allowance				4,000	4,000
A01289	Teaching Allowance				108,000	108,000
A03	TOTAL OPERATING EXPENSES		<u>97,000</u>	<u>97,000</u>	<u>103,000</u>	
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				6,000	6,000

KC21014**HIGHER EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303	Electricity		40,000	40,000	40,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
	002	Gazetted	21,000	21,000	25,000
	003	Non-Gazetted	12,000	12,000	14,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>12,182,000</u>	<u>11,476,000</u>	<u>13,269,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0430	<u>GIRLS INTER COLLEGE KAFALGARH BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>15,391,000</u>	<u>13,523,000</u>	<u>15,614,000</u>	
A011	TOTAL PAY		<u>9,586,000</u>	<u>8,217,000</u>	<u>8,926,000</u>	
A01101	PAY OF OFFICERS		<u>8,200,000</u>	<u>6,981,000</u>	<u>7,653,000</u>	
P050	Principal	BPS-18	1	1	1,497,000	615,000
A124	Assistant Professor	BPS-18	1	1	665,000	684,000
L022	Lecturer	BPS-17	5	5	2,167,000	2,692,000
S071	Senior Teacher	BPS-16	4	4	2,872,000	2,570,000
H004	Head Clerk	BPS-16	1	1	400,000	418,000
L029	Librarian	BPS-16	1	1	599,000	674,000
A01151	PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,386,000</u>	<u>1,236,000</u>
J016	Junior Clerk	BPS-11	1	1	399,000	410,000
L003	Laboratory Assistant	BPS-07	1	1	201,000	209,000
L004	Laboratory Attendant	BPS-01	1	1	146,000	150,000
N004	Naib Qasid	BPS-01	2	2	404,000	264,000
C061	Chowkidar	BPS-01	1	1	118,000	122,000
W014	Water Carrier/Sweeper	BPS-01	1	1	118,000	118,000
A012	TOTAL ALLOWANCES		<u>5,805,000</u>	<u>5,306,000</u>	<u>6,688,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,805,000</u>	<u>5,306,000</u>	<u>6,688,000</u>	
A01202	House Rent Allowance				912,000	912,000
A01203	Conveyance Allowance				945,000	945,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				5,000	9,000
A01217	Medical Allowance				524,000	524,000
A0122M	Ad-hoc Relief Allowance - 2016				713,000	713,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,246,000	893,000
A0123G	Ad-hoc Relief Allowance - 2018				1,246,000	893,000
A0123P	Ad-hoc Relief Allowance - 2019					1,403,000
A01238	Charge Allowance				4,000	6,000
A01270	Other		<u>60,000</u>		<u>240,000</u>	
013	Ph.D/M.Phil Allowance				60,000	240,000
A01289	Teaching Allowance				132,000	132,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>97,000</u>	<u>97,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303	Electricity		40,000	40,000	40,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
	002	Gazetted	21,000	21,000	25,000
	003	Non-Gazetted	12,000	12,000	14,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>15,488,000</u>	<u>13,620,000</u>	<u>15,717,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BG0486	GIRLS INTER COLLEGE THUB BAGH.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		15,859,000	13,205,000	15,244,000
A011	TOTAL PAY		9,833,000	7,971,000	8,662,000
A01101	PAY OF OFFICERS		8,569,000	6,758,000	7,415,000
P050	Principal	BPS-18	1	1	1,388,000
A124	Assistant Professor	BPS-18	2	2	1,713,000
L022	Lecturer	BPS-17	6	5	3,429,000
C083	Computer Instructor	BPS-17		1	406,000
S071	Senior Teacher	BPS-16	4	4	2,039,000
A01151	PAY OF OTHER STAFF		1,264,000	1,213,000	1,247,000
J016	Junior Clerk	BPS-11	1	1	315,000
Q005	Qaria	BPS-09	1	1	172,000
L004	Laboratory Attendant	BPS-01	1	1	118,000
N004	Naib Qasid	BPS-01	1	1	153,000
C061	Chowkidar	BPS-01	1	1	253,000
S148	Sweeper	BPS-01	1	1	253,000
A012	TOTAL ALLOWANCES		6,026,000	5,234,000	6,582,000
A012-1	TOTAL REGULAR ALLOWANCES		6,026,000	5,234,000	6,582,000
A01202	House Rent Allowance				810,000
A01203	Conveyance Allowance				935,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A01211	Hill Allow.(Personal Allowance)				32,000
A01217	Medical Allowance				554,000
A01226	Computer Allowance				18,000
A0122M	Ad-hoc Relief Allowance - 2016				851,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,278,000
A0123G	Ad-hoc Relief Allowance - 2018				1,278,000
A0123P	Ad-hoc Relief Allowance - 2019				1,362,000
A01238	Charge Allowance				4,000
A01270	Other		120,000		120,000
013	Ph.D/M.Phil Allowance				120,000
A01289	Teaching Allowance				150,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>	<u>94,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03303	Electricity		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002	Gazetted		23,000	23,000	28,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>15,945,000</u>	<u>13,291,000</u>	<u>15,338,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0487	<u>GIRLS INTER COLLEGE NARYOLA BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>12,811,000</u>	<u>12,285,000</u>	<u>14,296,000</u>	
A011	TOTAL PAY		<u>8,063,000</u>	<u>7,687,000</u>	<u>8,417,000</u>	
A01101	PAY OF OFFICERS		<u>7,450,000</u>	<u>7,156,000</u>	<u>7,868,000</u>	
P050	Principal	BPS-18	1	1	1,235,000	1,205,000
A124	Assistant Professor	BPS-18	2	2	1,609,000	1,368,000
L022	Lecturer	BPS-17	6	5	2,877,000	2,904,000
C083	Computer Instructor	BPS-17		1		406,000
S071	Senior Teacher	BPS-16	3	3	1,729,000	1,985,000
A01151	PAY OF OTHER STAFF		<u>613,000</u>	<u>531,000</u>	<u>549,000</u>	
J016	Junior Clerk	BPS-11	1	1	219,000	230,000
N004	Naib Qasid	BPS-01	1	1	197,000	118,000
C061	Chowkidar	BPS-01	1	1	197,000	201,000
A012	TOTAL ALLOWANCES		<u>4,748,000</u>	<u>4,598,000</u>	<u>5,879,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,748,000</u>	<u>4,598,000</u>	<u>5,879,000</u>	
A01202	House Rent Allowance				702,000	812,000
A01203	Conveyance Allowance				797,000	797,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				36,000	36,000
A01217	Medical Allowance				371,000	371,000
A01226	Computer Allowance					18,000
A0122M	Ad-hoc Relief Allowance - 2016				590,000	593,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,048,000	842,000
A0123G	Ad-hoc Relief Allowance - 2018				1,048,000	842,000
A0123P	Ad-hoc Relief Allowance - 2019					1,290,000
A01238	Charge Allowance				4,000	6,000
A01270	Other		<u>0</u>		<u>120,000</u>	
013	Ph.D/M.Phil Allowance				0	120,000
A01289	Teaching Allowance				144,000	144,000
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>	<u>94,000</u>	
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				7,000	7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03303	Electricity		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
	002	Gazetted	23,000	23,000	28,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>12,897,000</u>	<u>12,371,000</u>	<u>14,390,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0488	<u>GIRLS INTER COLLEGE HARI GEHL BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>14,780,000</u>	<u>13,514,000</u>	<u>15,663,000</u>	
A011	TOTAL PAY		<u>9,362,000</u>	<u>8,508,000</u>	<u>9,261,000</u>	
A01101	PAY OF OFFICERS		<u>8,432,000</u>	<u>7,603,000</u>	<u>8,330,000</u>	
P050	Principal	BPS-18	1	1	1,097,000	1,095,000
A124	Assistant Professor	BPS-18	2	2	1,403,000	512,000
L022	Lecturer	BPS-17	6	6	2,766,000	3,507,000
C083	Computer Instructor	BPS-17	1	1	682,000	682,000
S071	Senior Teacher	BPS-16	3	3	2,484,000	2,534,000
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>930,000</u>	<u>905,000</u>
J016	Junior Clerk	BPS-11	1	1	304,000	304,000
C082	Computer Assistant	BPS-07	1	1	245,000	245,000
N004	Naib Qasid	BPS-01	1	1	185,000	185,000
C061	Chowkidar	BPS-01	1	1	196,000	197,000
A012	TOTAL ALLOWANCES		<u>5,418,000</u>	<u>5,006,000</u>	<u>6,402,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,418,000</u>	<u>5,006,000</u>	<u>6,402,000</u>	
A01202	House Rent Allowance				848,000	851,000
A01203	Conveyance Allowance				880,000	880,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				5,000	5,000
A01217	Medical Allowance				399,000	399,000
A0122M	Ad-hoc Relief Allowance - 2016				675,000	682,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,217,000	926,000
A0123G	Ad-hoc Relief Allowance - 2018				1,217,000	926,000
A0123P	Ad-hoc Relief Allowance - 2019					1,436,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000
A01270	Other		<u>0</u>		<u>120,000</u>	
013	Ph.D/M.Phil Allowance				0	120,000
A01289	Teaching Allowance				144,000	144,000
A03	TOTAL OPERATING EXPENSES		<u>302,000</u>	<u>302,000</u>	<u>310,000</u>	
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03303	Electricity		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COST		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03402	Rent for Office Buildings		216,000	216,000	216,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002	Gazetted		23,000	23,000	28,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>15,082,000</u>	<u>13,816,000</u>	<u>15,973,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0489	<u>GIRLS INTER COLLEGE SALOOT KOTHIAN BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		11,609,000	10,610,000	12,322,000	
A011	TOTAL PAY		7,282,000	6,657,000	7,268,000	
A01101	PAY OF OFFICERS		6,662,000	6,056,000	6,648,000	
P050	Principal	BPS-18	1	1	1,235,000	1,314,000
A124	Assistant Professor	BPS-18	2	2	1,334,000	1,334,000
L022	Lecturer	BPS-17	5	5	2,278,000	2,167,000
S071	Senior Teacher	BPS-16	3	3	1,815,000	1,833,000
A01151	PAY OF OTHER STAFF		620,000	601,000	620,000	
J016	Junior Clerk	BPS-11	1	1	230,000	230,000
N004	Naib Qasid	BPS-01	1	1	181,000	181,000
C061	Chowkidar	BPS-01	1	1	209,000	209,000
A012	TOTAL ALLOWANCES		4,327,000	3,953,000	5,054,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,327,000	3,953,000	5,054,000	
A01202	House Rent Allowance				666,000	712,000
A01203	Conveyance Allowance				737,000	737,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				5,000	5,000
A01217	Medical Allowance				358,000	358,000
A0122M	Ad-hoc Relief Allowance - 2016				522,000	522,000
A0122Y	Ad-hoc Relief Allowance - 2017				947,000	727,000
A0123G	Ad-hoc Relief Allowance - 2018				947,000	727,000
A0123P	Ad-hoc Relief Allowance - 2019					1,121,000
A01238	Charge Allowance				5,000	5,000
A01289	Teaching Allowance				132,000	132,000
A03	TOTAL OPERATING EXPENSES		86,000	86,000	94,000	
A032	TOTAL COMMUNICATION		9,000	9,000	9,000	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				7,000	7,000
A033	TOTAL UTILITIES		26,000	26,000	26,000	
A03303	Electricity				23,000	23,000
A03304	Hot & Cold Weather Charges				3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			23,000	23,000	28,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>11,695,000</u>	<u>10,696,000</u>	<u>12,416,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HV0067	MUMTAZ HUSSAIN RATHOR BOYS DEGREE COLLEGE KAHUTA.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		41,559,000	33,400,000	39,504,000
A011	TOTAL PAY		49	49	26,739,000
A01101	PAY OF OFFICERS		27	27	21,958,000
P050	Principal (Professor)	BPS-20	1	1	1,696,000
A147	Associate Professor	BPS-19	3	3	3,453,000
A124	Assistant Professor	BPS-18	6	6	6,026,000
D123	DPE	BPS-18	1	1	1,074,000
L022	Lecturer	BPS-17	12	12	7,649,000
C083	Computer Instructor	BPS-17	1	1	420,000
S050	Senior Instructor Commerce	BPS-17	1	1	585,000
H004	Head Clerk	BPS-16	1	1	473,000
L029	Librarian	BPS-16	1	1	582,000
A01151	PAY OF OTHER STAFF		22	22	4,781,000
J016	Junior Clerk	BPS-11	1	1	241,000
C082	Computer Assistant	BPS-07	1	1	223,000
L003	Laboratory Assistant	BPS-07	3	3	1,184,000
L030	Library Assistant	BPS-05	1	1	162,000
D128	Driver	BPS-04	1	1	137,000
L004	Laboratory Attendant	BPS-01	3	3	462,000
N004	Naib Qasid	BPS-01	3	3	664,000
C061	Chowkidar	BPS-01	3	3	500,000
S148	Sweeper	BPS-01	1	1	258,000
C094	Cook	BPS-01	2	2	346,000
M005	Mali	BPS-01	2	2	412,000
C068	Cleaner	BPS-01	1	1	192,000
A012	TOTAL ALLOWANCES		14,820,000	12,622,000	16,256,000
A012-1	TOTAL REGULAR ALLOWANCES		14,820,000	12,622,000	16,256,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,124,000	2,124,000
A01203	Conveyance Allowance			2,056,000	2,102,000
A01207	Washing Allowance			27,000	27,000
A01208	Dress Allowance			27,000	27,000
A01211	Hill Allow.(Personal Allowance)			46,000	46,000
A01217	Medical Allowance			1,274,000	1,274,000
A0122M	Ad-hoc Relief Allowance - 2016			1,991,000	1,991,000
A0122Y	Ad-hoc Relief Allowance - 2017			3,476,000	2,325,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		3,476,000		2,325,000
A0123P	Ad-hoc Relief Allowance - 2019				3,692,000
A01224	Entertainment Allowance		6,000		6,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		7,000		7,000
A01255	Hostel Superintendent Allowance		1,000		1,000
A01289	Teaching Allowance		276,000		276,000
A03	TOTAL OPERATING EXPENSES		<u>141,000</u>	<u>141,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		8,000	8,000	8,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		64,000	64,000	64,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>41,700,000</u>	<u>33,541,000</u>	<u>39,654,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HV0070	BOYS INTER COLLEGE KHURSHID ABAD.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		25,320,000	23,360,000	26,694,000
A011	TOTAL PAY		15,626,000	14,366,000	15,376,000
A01101	PAY OF OFFICERS		11,687,000	10,300,000	11,186,000
P050	Principal	BPS-18	1	1	1,314,000
A124	Assistant Professor	BPS-18	3	3	2,259,000
L022	Lecturer	BPS-17	9	7	4,718,000
C083	Computer Instructor	BPS-17		1	406,000
H004	Head Clerk	BPS-16	1	1	473,000
S071	Senior Teacher	BPS-16	4	4	2,923,000
A01151	PAY OF OTHER STAFF		3,939,000	4,066,000	4,190,000
J016	Junior Clerk	BPS-11	2	2	470,000
Q003	Qari	BPS-09	1	1	154,000
A048	Arabic Teacher	BPS-09	1	1	315,000
D126	Drawing/Handicraft Teacher	BPS-09	1	1	207,000
L003	Laboratory Assistant	BPS-07	3	3	670,000
L004	Laboratory Attendant	BPS-01	3	3	507,000
N004	Naib Qasid	BPS-01	5	5	686,000
C061	Chowkidar	BPS-01	2	2	338,000
S148	Sweeper	BPS-01	2	2	423,000
M005	Mali	BPS-01	1	1	169,000
A012	TOTAL ALLOWANCES		9,694,000	8,994,000	11,318,000
A012-1	TOTAL REGULAR ALLOWANCES		9,694,000	8,994,000	11,318,000
A01202	House Rent Allowance				1,500,000
A01203	Conveyance Allowance				1,598,000
A01207	Washing Allowance				23,000
A01208	Dress Allowance				23,000
A01211	Hill Allow.(Personal Allowance)				19,000
A01217	Medical Allowance				872,000
A01226	Computer Allowance				18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,202,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,031,000
A0123G	Ad-hoc Relief Allowance - 2018				2,031,000
A0123P	Ad-hoc Relief Allowance - 2019				2,516,000
A01238	Charge Allowance				4,000
A01253	Science Allowance				7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			180,000		240,000
013 Ph.D/M.Phil Allowance			180,000		240,000
A01289 Teaching Allowance			204,000		204,000
A03 TOTAL OPERATING EXPENSES			98,000	98,000	105,000
A032 TOTAL COMMUNICATION			8,000	8,000	8,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			39,000	39,000	39,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			25,418,000	23,458,000	26,799,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HV0075	GIRLS DEGREE COLLEGE KAHUTA.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		33,756,000	30,365,000	36,291,000	
A011	TOTAL PAY		21,235,000	18,841,000	21,229,000	
A01101	PAY OF OFFICERS		18,563,000	16,231,000	18,543,000	
P050	Principal (Professor)	BPS-20	1	1	1,506,000	1,560,000
A147	Associate Professor	BPS-19	3	3	2,992,000	3,101,000
A124	Assistant Professor	BPS-18	7	7	5,787,000	5,994,000
L022	Lecturer	BPS-17	12	11	6,760,000	6,264,000
C083	Computer Instructor	BPS-17		1		489,000
D123	DPE	BPS-17	1	1	627,000	627,000
H004	Head Clerk	BPS-16	1	1	637,000	254,000
L029	Librarian	BPS-16	1	1	254,000	254,000
A01151	PAY OF OTHER STAFF		2,672,000	2,610,000	2,686,000	
S042	Senior Clerk	BPS-14	1	1	330,000	344,000
L003	Laboratory Assistant	BPS-07	2	2	493,000	493,000
L030	Library Assistant	BPS-05	1	1	138,000	138,000
L004	Laboratory Attendant	BPS-01	2	2	354,000	354,000
N004	Naib Qasid	BPS-01	4	4	653,000	653,000
C061	Chowkidar	BPS-01	1	1	173,000	173,000
S148	Sweeper	BPS-01	1	1	177,000	177,000
W013	Water Carrier	BPS-01	1	1	177,000	177,000
M005	Mali	BPS-01	1	1	177,000	177,000
A012	TOTAL ALLOWANCES		12,521,000	11,524,000	15,062,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,521,000	11,384,000	14,702,000	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,936,000	1,936,000
A01203	Conveyance Allowance				1,876,000	1,876,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A01211	Hill Allow.(Personal Allowance)				17,000	17,000
A01217	Medical Allowance				1,013,000	1,013,000
A01226	Computer Allowance					18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,613,000	1,613,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,761,000	2,123,000
A0123G	Ad-hoc Relief Allowance - 2018				2,761,000	2,123,000
A0123P	Ad-hoc Relief Allowance - 2019					3,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01224			6,000		6,000
A01238			7,000		7,000
A01270 Other			180,000		300,000
013			180,000		300,000
A01289			300,000		300,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	140,000	360,000
A01277		(2 Posts)		140,000	360,000
A03 TOTAL OPERATING EXPENSES			140,000	140,000	148,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201			2,000	2,000	2,000
A03202			7,000	7,000	7,000
A033 TOTAL UTILITIES			70,000	70,000	70,000
A03302			3,000	3,000	3,000
A03303			64,000	64,000	64,000
A03304			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002			25,000	25,000	30,000
003			15,000	15,000	18,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970			21,000	21,000	21,000
GRAND TOTAL			33,896,000	30,505,000	36,439,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PO0077	BOYS POST GRADUATE COLLEGE RAWALAKOT.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		92,745,000	95,275,000	103,134,000
A011	TOTAL PAY		80	83	58,724,000
A01101	PAY OF OFFICERS		56	59	54,211,000
P050	Principal (Professor)	BPS-20	1	1	1,722,000
A147	Associate Professor	BPS-19	8	8	12,932,000
D123	DPE	BPS-19	1	1	875,000
A124	Assistant Professor	BPS-18	16	16	18,631,000
H037	Head Instructor Commerce	BPS-18	1	1	1,166,000
L022	Lecturer	BPS-17	24	27	15,939,000
S050	Senior Instructor Commerce	BPS-17	1	1	406,000
C083	Computer Instructor	BPS-17	1	1	654,000
H004	Head Clerk	BPS-16	2	2	928,000
L029	Librarian	BPS-16	1	1	958,000
A01151	PAY OF OTHER STAFF		24	24	4,513,000
J016	Junior Clerk	BPS-11	1	1	230,000
L003	Laboratory Assistant	BPS-07	4	4	1,003,000
C082	Computer Assistant	BPS-07	1	1	362,000
L030	Library Assistant	BPS-05	1	1	306,000
D128	Driver	BPS-04	1	1	153,000
C068	Cleaner	BPS-01	1	1	129,000
L004	Laboratory Attendant	BPS-01	4	4	581,000
N004	Naib Qasid	BPS-01	2	2	321,000
C061	Chowkidar	BPS-01	3	3	397,000
S148	Sweeper	BPS-01	1	1	153,000
G015	Ground-Man	BPS-01	1	1	230,000
C094	Cook	BPS-01	2	2	318,000
M005	Mali	BPS-01	2	2	330,000
A012	TOTAL ALLOWANCES		34,021,000	34,919,000	41,430,000
A012-1	TOTAL REGULAR ALLOWANCES		34,021,000	34,919,000	41,430,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			6,699,000	7,238,000
A01203	Conveyance Allowance			3,898,000	4,078,000
A01207	Washing Allowance			15,000	16,000
A01208	Dress Allowance			15,000	16,000
A01211	Hill Allow.(Personal Allowance)			63,000	63,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01217	Medical Allowance		2,843,000		2,843,000
A0122M	Ad-hoc Relief Allowance - 2016		4,493,000		4,493,000
A0122Y	Ad-hoc Relief Allowance - 2017		7,634,000		6,170,000
A0123G	Ad-hoc Relief Allowance - 2018		7,634,000		6,170,000
A0123P	Ad-hoc Relief Allowance - 2019				9,482,000
A01224	Entertainment Allowance		61,000		102,000
A01226	Computer Allowance		18,000		27,000
A01238	Charge Allowance		6,000		6,000
A01270	Other		390,000		390,000
013	Ph.D/M.Phil Allowance		390,000		390,000
A01289	Teaching Allowance		237,000		321,000
A03	TOTAL OPERATING EXPENSES		<u>213,000</u>	<u>187,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		102,000	102,000	102,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002	Gazetted		35,000	35,000	42,000
003	Non-Gazetted		20,000	20,000	24,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>2,000</u>	<u>28,000</u>
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		26,000		26,000
GRAND TOTAL			92,958,000	95,462,000	103,358,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PO0078	<u>BOYS DEGREE COLLEGE HAJIRA POONCH.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>45,657,000</u>	<u>47,023,000</u>	<u>51,567,000</u>		
A011	TOTAL PAY		<u>29,235,000</u>	<u>30,002,000</u>	<u>31,141,000</u>		
A01101	PAY OF OFFICERS		<u>24,433,000</u>	<u>25,607,000</u>	<u>26,629,000</u>		
P050	Principal	BPS-19	1	1	1,668,000	1,884,000	
A147	Associate Professor	BPS-19	4	4	4,562,000	5,392,000	
A124	Assistant Professor	BPS-18	8	8	7,539,000	7,780,000	
D123	DPE	BPS-18	1	1	512,000	489,000	
H037	Head Instructor Commerce	BPS-18	1	1	1,166,000	1,201,000	
L022	Lecturer	BPS-17	13	13	7,017,000	7,541,000	
S050	Senior Instructor Commerce	BPS-17	1	1	544,000	571,000	
C083	Computer Instructor	BPS-17	1	1	406,000	433,000	
H004	Head Clerk	BPS-16	1	1	254,000	546,000	
L029	Librarian	BPS-16	1	1	765,000	792,000	
A01151	PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>4,802,000</u>	<u>4,395,000</u>	<u>4,512,000</u>
S042	Senior Clerk	BPS-14	1	1	316,000	330,000	
J016	Junior Clerk	BPS-11	1	1	272,000	283,000	
L003	Laboratory Assistant	BPS-07	3	3	1,173,000	1,173,000	
C082	Computer Assistant	BPS-07	1	1	231,000	238,000	
L030	Library Assistant	BPS-05	1	1	312,000	312,000	
D128	Driver	BPS-04	1	1	195,000	206,000	
C068	Cleaner	BPS-01	1	1	249,000	115,000	
L004	Laboratory Attendant	BPS-01	3	3	620,000	390,000	
N004	Naib Qasid	BPS-01	3	3	383,000	390,000	
C061	Chowkidar	BPS-01	2	2	271,000	278,000	
S148	Sweeper	BPS-01	1	1	221,000	225,000	
W013	Water Carrier	BPS-01	1	1	197,000	201,000	
G015	Ground-Man	BPS-01	1	1	244,000	249,000	
M005	Mali	BPS-01	1	1	118,000	122,000	
A012	TOTAL ALLOWANCES		<u>16,422,000</u>	<u>17,021,000</u>	<u>20,426,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,422,000</u>	<u>17,021,000</u>	<u>20,426,000</u>		
A01202	House Rent Allowance				2,523,000	2,523,000	
A01203	Conveyance Allowance				2,404,000	2,404,000	
A01207	Washing Allowance				11,000	22,000	
A01208	Dress Allowance				11,000	22,000	
A01211	Hill Allow.(Personal Allowance)				46,000	46,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,465,000		1,465,000
A0122M	Ad-hoc Relief Allowance - 2016		2,101,000		2,269,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,801,000		3,114,000
A0123G	Ad-hoc Relief Allowance - 2018		3,801,000		3,114,000
A0123P	Ad-hoc Relief Allowance - 2019				4,897,000
A01224	Entertainment Allowance		30,000		30,000
A01226	Computer Allowance		18,000		27,000
A01238	Charge Allowance		7,000		7,000
A01270	Other		60,000		330,000
013	Ph.D/M.Phil Allowance		60,000		330,000
A01289	Teaching Allowance		144,000		156,000
A03	TOTAL OPERATING EXPENSES		<u>218,000</u>	<u>218,000</u>	<u>227,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		8,000	8,000	8,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03303	Electricity		76,000	76,000	76,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03402	Rent for Office Buildings		64,000	64,000	64,000
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			45,875,000	47,241,000	51,794,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0079	<u>BOYS DEGREE COLLEGE ABBASPUR POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>42,697,000</u>	<u>41,710,000</u>	<u>45,695,000</u>	
A011	TOTAL PAY		<u>27,166,000</u>	<u>26,211,000</u>	<u>27,216,000</u>	
A01101	PAY OF OFFICERS		<u>22,473,000</u>	<u>21,674,000</u>	<u>22,569,000</u>	
P050	Principal	BPS-19	1	1	1,776,000	1,722,000
A147	Associate Professor	BPS-19	3	3	3,571,000	3,683,000
A124	Assistant Professor	BPS-18	7	7	6,648,000	7,337,000
L022	Lecturer	BPS-17	11	11	6,727,000	5,927,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,584,000	1,655,000
C083	Computer Instructor	BPS-17	1	1	461,000	461,000
D123	DPE	BPS-16	1	1	461,000	489,000
H004	Head Clerk	BPS-16	1	1	646,000	683,000
L029	Librarian	BPS-16	1	1	599,000	612,000
A01151	PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>4,693,000</u>	<u>4,537,000</u>
J016	Junior Clerk	BPS-11	1	1	198,000	209,000
L003	Laboratory Assistant	BPS-07	3	3	1,309,000	1,326,000
C082	Computer Assistant	BPS-07	1	1	231,000	238,000
D128	Driver	BPS-04	1	1	260,000	128,000
C068	Cleaner	BPS-01	1	1	146,000	150,000
L004	Laboratory Attendant	BPS-01	3	3	443,000	450,000
N004	Naib Qasid	BPS-01	2	2	478,000	484,000
C061	Chowkidar	BPS-01	2	2	418,000	428,000
S148	Sweeper	BPS-01	1	1	139,000	143,000
G015	Ground-Man	BPS-01	1	1	129,000	132,000
C094	Cook	BPS-01	3	3	544,000	553,000
M005	Mali	BPS-01	2	2	398,000	406,000
A012	TOTAL ALLOWANCES		<u>15,531,000</u>	<u>15,499,000</u>	<u>18,479,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,531,000</u>	<u>15,499,000</u>	<u>18,479,000</u>	
A01202	House Rent Allowance				2,197,000	2,214,000
A01203	Conveyance Allowance				2,160,000	2,160,000
A01207	Washing Allowance				31,000	31,000
A01208	Dress Allowance				31,000	31,000
A01211	Hill Allow.(Personal Allowance)				38,000	38,000
A01217	Medical Allowance				1,269,000	1,316,000
A0122M	Ad-hoc Relief Allowance - 2016				2,356,000	2,356,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,532,000	2,722,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			3,532,000		2,722,000
A0123P Ad-hoc Relief Allowance - 2019					4,315,000
A01224 Entertainment Allowance			24,000		24,000
A01226 Computer Allowance			18,000		27,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			60,000		240,000
013 Ph.D/M.Phil Allowance			60,000		240,000
A01289 Teaching Allowance			276,000		276,000
A03 TOTAL OPERATING EXPENSES			154,000	154,000	163,000
A032 TOTAL COMMUNICATION			10,000	10,000	10,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			77,000	77,000	77,000
A03303 Electricity			76,000	76,000	76,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			44,000	44,000	53,000
A03805 Travelling Allowance			44,000	44,000	53,000
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			23,000	23,000	23,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			42,851,000	41,864,000	45,858,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0080	<u>BOYS DEGREE COLLEGE THORAR POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		24,849,000	25,144,000	27,553,000	
A011	TOTAL PAY		15,715,000	15,748,000	16,364,000	
A01101	PAY OF OFFICERS		13,401,000	13,593,000	14,144,000	
P050	Principal	BPS-19	1	1	1,497,000	1,668,000
A147	Associate Professor	BPS-19	2	2	2,629,000	2,775,000
A124	Assistant Professor	BPS-18	4	4	3,528,000	3,760,000
L022	Lecturer	BPS-17	6	6	3,479,000	3,571,000
C083	Computer Instructor	BPS-17	1	1	571,000	599,000
D123	DPE	BPS-17	1	1	544,000	571,000
L029	Librarian	BPS-16	1	1	516,000	544,000
H004	Head Clerk	BPS-16	1	1	637,000	656,000
A01151	PAY OF OTHER STAFF		12	12	2,314,000	2,155,000
D125	Drawing Teacher	BPS-09	1	1	154,000	154,000
L003	Laboratory Assistant	BPS-07	3	3	809,000	824,000
C082	Computer Assistant	BPS-07	1	1	179,000	187,000
L004	Laboratory Attendant	BPS-01	3	3	537,000	404,000
N004	Naib Qasid	BPS-01	1	1	161,000	165,000
C061	Chowkidar	BPS-01	1	1	132,000	136,000
S148	Sweeper	BPS-01	1	1	181,000	185,000
M005	Mali	BPS-01	1	1	161,000	165,000
A012	TOTAL ALLOWANCES		9,134,000	9,396,000	11,189,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,134,000	9,396,000	11,189,000	
A01202	House Rent Allowance		1,337,000		1,445,000	
A01203	Conveyance Allowance		1,286,000		1,286,000	
A01207	Washing Allowance		7,000		7,000	
A01208	Dress Allowance		7,000		7,000	
A01211	Hill Allow.(Personal Allowance)		20,000		26,000	
A01217	Medical Allowance		805,000		814,000	
A0122M	Ad-hoc Relief Allowance - 2016		1,198,000		1,198,000	
A0122Y	Ad-hoc Relief Allowance - 2017		2,043,000		1,636,000	
A0123G	Ad-hoc Relief Allowance - 2018		2,043,000		1,636,000	
A0123P	Ad-hoc Relief Allowance - 2019				2,566,000	
A01224	Entertainment Allowance		18,000		18,000	
A01226	Computer Allowance		18,000		18,000	
A01238	Charge Allowance		7,000		7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			180,000		360,000
013 Ph.D/M.Phil Allowance			180,000		360,000
A01289 Teaching Allowance			165,000		165,000
A03 TOTAL OPERATING EXPENSES			127,000	127,000	136,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			52,000	52,000	52,000
A03303 Electricity			49,000	49,000	49,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			45,000	45,000	54,000
A03805 Travelling Allowance			45,000	45,000	54,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			24,976,000	25,271,000	27,689,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PO0081	<u>BOYS INTER COLLEGE DATOTE POONCH.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>27,992,000</u>	<u>29,476,000</u>	<u>32,271,000</u>		
A011	TOTAL PAY		<u>17,771,000</u>	<u>18,577,000</u>	<u>19,268,000</u>		
A01101	PAY OF OFFICERS		<u>14,587,000</u>	<u>15,468,000</u>	<u>16,073,000</u>		
P050	Principal	BPS-18	1	1	1,235,000	1,314,000	
A124	Assistant Professor	BPS-18	3	3	2,087,000	3,275,000	
L022	Lecturer	BPS-17	6	6	3,291,000	2,987,000	
D123	DPE	BPS-17	1	1	1,132,000	1,205,000	
L029	Librarian	BPS-16	1	1	958,000	1,041,000	
H004	Head Clerk	BPS-16	1	1	382,000	364,000	
S071	Senior Teacher	BPS-16	8	8	5,502,000	5,887,000	
A01151	PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,184,000</u>	<u>3,109,000</u>	<u>3,195,000</u>
J016	Junior Clerk	BPS-11	1	1	272,000	209,000	
Q003	Qari	BPS-09	1	1	619,000	637,000	
L003	Laboratory Assistant	BPS-07	3	3	648,000	641,000	
L004	Laboratory Attendant	BPS-01	3	3	554,000	576,000	
N004	Naib Qasid	BPS-01	2	2	350,000	362,000	
C061	Chowkidar	BPS-01	1	1	122,000	125,000	
S148	Sweeper	BPS-01	1	1	253,000	258,000	
G015	Ground-Man	BPS-01	1	1	197,000	211,000	
M005	Mali	BPS-01	1	1	169,000	176,000	
A012	TOTAL ALLOWANCES		<u>10,221,000</u>	<u>10,899,000</u>	<u>13,003,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,221,000</u>	<u>10,899,000</u>	<u>13,003,000</u>		
A01202	House Rent Allowance				1,464,000	1,534,000	
A01203	Conveyance Allowance				1,617,000	1,617,000	
A01207	Washing Allowance				9,000	16,000	
A01208	Dress Allowance				9,000	16,000	
A01211	Hill Allow.(Personal Allowance)				84,000	84,000	
A01217	Medical Allowance				871,000	918,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,343,000	1,343,000	
A0122Y	Ad-hoc Relief Allowance - 2017				2,310,000	1,927,000	
A0123G	Ad-hoc Relief Allowance - 2018				2,310,000	1,927,000	
A0123P	Ad-hoc Relief Allowance - 2019					3,050,000	
A01238	Charge Allowance				6,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		360,000
013 Ph.D/M.Phil Allowance			60,000		360,000
A01289 Teaching Allowance			138,000		204,000
A03 TOTAL OPERATING EXPENSES			104,000	104,000	112,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			40,000	40,000	40,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			28,096,000	29,580,000	32,383,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PO0082	BOYS INTER COLLEGE DEVIGALI.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		23,778,000	22,817,000	25,043,000
A011	TOTAL PAY		15,106,000	14,380,000	14,962,000
A01101	PAY OF OFFICERS		13,191,000	12,465,000	12,991,000
P050	Principal	BPS-18	1	1	1,278,000
A124	Assistant Professor	BPS-18	3	3	2,883,000
L022	Lecturer	BPS-17	6	6	3,539,000
C083	Computer Instructor	BPS-17	1	1	406,000
D123	DPE	BPS-17	1	1	792,000
L029	Librarian	BPS-16	1	1	903,000
H004	Head Clerk	BPS-16	1	1	528,000
S071	Senior Teacher	BPS-16	4	4	2,862,000
A01151	PAY OF OTHER STAFF		1,915,000	1,915,000	1,971,000
J016	Junior Clerk	BPS-11	1	1	251,000
L003	Laboratory Assistant	BPS-07	1	1	223,000
L004	Laboratory Attendant	BPS-01	3	3	586,000
N004	Naib Qasid	BPS-01	2	2	308,000
C061	Chowkidar	BPS-01	1	1	169,000
M005	Mali	BPS-01	1	1	169,000
S148	Sweeper	BPS-01	1	1	209,000
A012	TOTAL ALLOWANCES		8,672,000	8,437,000	10,081,000
A012-1	TOTAL REGULAR ALLOWANCES		8,672,000	8,437,000	10,081,000
A01202	House Rent Allowance				1,314,000
A01203	Conveyance Allowance				1,309,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				14,000
A01211	Hill Allow.(Personal Allowance)				22,000
A01217	Medical Allowance				761,000
A01226	Computer Allowance				18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,145,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,964,000
A0123G	Ad-hoc Relief Allowance - 2018				1,964,000
A0123P	Ad-hoc Relief Allowance - 2019				2,343,000
A01238	Charge Allowance				6,000
A01289	Teaching Allowance				141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>94,000</u>	<u>94,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>23,872,000</u>	<u>22,911,000</u>	<u>25,144,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0470	<u>BOYS INTER COLLEGE REHARAH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		14,359,000	14,838,000	16,323,000	
A011	TOTAL PAY		9,036,000	9,383,000	9,741,000	
A01101	PAY OF OFFICERS		7,528,000	7,897,000	8,206,000	
P050	Principal	BPS-18	1	1	1,278,000	1,314,000
A124	Assistant Professor	BPS-18	2	2	2,416,000	2,487,000
L022	Lecturer	BPS-17	3	3	1,825,000	1,218,000
S071	Senior Teacher	BPS-16	4	4	1,536,000	2,696,000
H004	Head Clerk	BPS-16	1	1	473,000	491,000
A01151	PAY OF OTHER STAFF		8	8	1,508,000	1,486,000
J016	Junior Clerk	BPS-11	1	1	241,000	251,000
Q003	Qari	BPS-09	1	1	358,000	372,000
L003	Laboratory Assistant	BPS-07	1	1	187,000	179,000
L004	Laboratory Attendant	BPS-01	1	1	136,000	139,000
N004	Naib Qasid	BPS-01	2	2	250,000	254,000
C061	Chowkidar	BPS-01	1	1	221,000	225,000
S148	Sweeper	BPS-01	1	1	115,000	115,000
A012	TOTAL ALLOWANCES		5,323,000	5,455,000	6,582,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,323,000	5,455,000	6,582,000	
A01202	House Rent Allowance		780,000		780,000	
A01203	Conveyance Allowance		859,000		859,000	
A01207	Washing Allowance		7,000		9,000	
A01208	Dress Allowance		7,000		9,000	
A01211	Hill Allow.(Personal Allowance)		7,000		14,000	
A01217	Medical Allowance		492,000		517,000	
A0122M	Ad-hoc Relief Allowance - 2016		685,000		710,000	
A0122Y	Ad-hoc Relief Allowance - 2017		1,175,000		974,000	
A0123G	Ad-hoc Relief Allowance - 2018		1,175,000		974,000	
A0123P	Ad-hoc Relief Allowance - 2019				1,538,000	
A01238	Charge Allowance		4,000		6,000	
A01270	Other		0		60,000	
013	Ph.D/M.Phil Allowance				60,000	
A01289	Teaching Allowance		132,000		132,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>100,000</u>	<u>107,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>14,459,000</u>	<u>14,938,000</u>	<u>16,430,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PO0083	BOYS INTER COLLEGE MOHRI FARMAN SHAH POONCH.						
A01	TOTAL EMPLOYEE RELATED EXPENSES		13,472,000	14,163,000	15,635,000		
A011	TOTAL PAY		8,495,000	9,012,000	9,389,000		
A01101	PAY OF OFFICERS		7,770,000	8,287,000	8,642,000		
P050	Principal	BPS-18	1	1	1,424,000	1,506,000	
A124	Assistant Professor	BPS-18	2	2	2,195,000	2,306,000	
L022	Lecturer	BPS-17	4	4	1,899,000	1,982,000	
S071	Senior Teacher	BPS-16	4	4	1,998,000	2,594,000	
S072	Senior Teacher Technical	BPS-16	1	1	254,000	254,000	
A01151	PAY OF OTHER STAFF		4	4	725,000	725,000	747,000
J016	Junior Clerk	BPS-11	1	1	325,000	336,000	
N004	Naib Qasid	BPS-01	1	1	115,000	118,000	
C061	Chowkidar	BPS-01	1	1	146,000	150,000	
W014	Water Carrier/Sweeper	BPS-01	1	1	139,000	143,000	
A012	TOTAL ALLOWANCES		4,977,000	5,151,000	6,246,000		
A012-1	TOTAL REGULAR ALLOWANCES		4,977,000	5,151,000	6,246,000		
A01202	House Rent Allowance				750,000	843,000	
A01203	Conveyance Allowance				819,000	819,000	
A01207	Washing Allowance				5,000	5,000	
A01208	Dress Allowance				5,000	5,000	
A01211	Hill Allow.(Personal Allowance)				15,000	15,000	
A01217	Medical Allowance				440,000	440,000	
A0122M	Ad-hoc Relief Allowance - 2016				647,000	647,000	
A0122Y	Ad-hoc Relief Allowance - 2017				1,104,000	939,000	
A0123G	Ad-hoc Relief Allowance - 2018				1,104,000	939,000	
A0123P	Ad-hoc Relief Allowance - 2019					1,446,000	
A01238	Charge Allowance				4,000	4,000	
A01270	Other		0			60,000	
013	Ph.D/M.Phil Allowance					60,000	
A01289	Teaching Allowance				84,000	84,000	
A03	TOTAL OPERATING EXPENSES		154,000	154,000	161,000		
A032	TOTAL COMMUNICATION		1,000	1,000	1,000		
A03201	Postage & Telegraph				1,000	1,000	
A033	TOTAL UTILITIES		26,000	26,000	26,000		
A03303	Electricity				24,000	24,000	
A03304	Hot & Cold Weather Charges				2,000	2,000	
A034	TOTAL OCCUPANCY COST		76,000	76,000	76,000		
A03402	Rent for Office Buildings				76,000	76,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
	002	Gazetted	22,000	22,000	26,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
GRAND TOTAL			<u>13,626,000</u>	<u>14,317,000</u>	<u>15,796,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0084	<u>GIRLS POST GRADUATE COLLEGE KHARICK POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>77,477,000</u>	<u>76,061,000</u>	<u>83,160,000</u>	
A011	TOTAL PAY		<u>48,949,000</u>	<u>47,308,000</u>	<u>49,057,000</u>	
A01101	PAY OF OFFICERS		<u>43,463,000</u>	<u>42,135,000</u>	<u>43,742,000</u>	
P050	Principal (Professor)	BPS-20	1	1	1,993,000	1,668,000
A147	Associate Professor	BPS-19	6	6	8,393,000	8,780,000
D123	DPE	BPS-19	1	1	1,241,000	1,397,000
A124	Assistant Professor	BPS-18	14	14	15,764,000	15,747,000
L022	Lecturer	BPS-17	20	20	14,484,000	14,489,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
H004	Head Clerk	BPS-16	1	1	528,000	546,000
L029	Librarian	BPS-16	1	1	654,000	682,000
A01151	PAY OF OTHER STAFF		<u>5,486,000</u>	<u>5,173,000</u>	<u>5,315,000</u>	
S042	Senior Clerk	BPS-14	1	1	273,000	287,000
J016	Junior Clerk	BPS-11	1	1	188,000	198,000
L003	Laboratory Assistant	BPS-07	4	4	1,317,000	1,341,000
C082	Computer Assistant	BPS-07	1	1	311,000	319,000
D128	Driver	BPS-04	2	2	343,000	354,000
C068	Cleaner	BPS-01	1	1	118,000	122,000
L004	Laboratory Attendant	BPS-01	4	4	918,000	793,000
N004	Naib Qasid	BPS-01	3	3	567,000	579,000
C061	Chowkidar	BPS-01	3	3	417,000	431,000
S148	Sweeper	BPS-01	1	1	272,000	115,000
W013	Water Carrier	BPS-01	1	1	177,000	177,000
C094	Cook	BPS-01	2	2	282,000	289,000
M005	Mali	BPS-01	2	2	303,000	310,000
A012	TOTAL ALLOWANCES		<u>28,528,000</u>	<u>28,753,000</u>	<u>34,103,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,528,000</u>	<u>28,753,000</u>	<u>34,103,000</u>	
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			5,719,000		6,279,000
A01203	Conveyance Allowance			3,291,000		3,291,000
A01207	Washing Allowance			32,000		34,000
A01208	Dress Allowance			32,000		34,000
A01211	Hill Allow.(Personal Allowance)			53,000		53,000
A01217	Medical Allowance			2,353,000		2,353,000
A0122M	Ad-hoc Relief Allowance - 2016			3,743,000		3,743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122Y	Ad-hoc Relief Allowance - 2017		6,363,000		4,906,000
A0123G	Ad-hoc Relief Allowance - 2018		6,363,000		4,906,000
A0123P	Ad-hoc Relief Allowance - 2019				7,624,000
A01224	Entertainment Allowance		71,000		71,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		6,000		7,000
A01255	Hostel Superintendent Allowance		1,000		1,000
A01270	Other		60,000		360,000
013	Ph.D/M.Phil Allowance		60,000		360,000
A01289	Teaching Allowance		408,000		408,000
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>190,000</u>	<u>199,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity		102,000	102,000	102,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		26,000	26,000	26,000
GRAND TOTAL			<u>77,667,000</u>	<u>76,251,000</u>	<u>83,359,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0085	<u>GIRLS DEGREE COLLEGE HAJIRA POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		23,284,000	22,283,000	24,695,000	
A011	TOTAL PAY		14,695,000	13,808,000	14,406,000	
A01101	PAY OF OFFICERS		12,307,000	11,530,000	12,064,000	
P050	Principal	BPS-19	1	1	1,351,000	1,397,000
A147	Associate Professor	BPS-19	2	2	1,787,000	1,988,000
A124	Assistant Professor	BPS-18	4	4	3,563,000	3,666,000
L022	Lecturer	BPS-17	6	6	3,429,000	2,739,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
D123	DPE	BPS-17	1	1	709,000	753,000
H004	Head Clerk	BPS-16	1	1	601,000	619,000
L029	Librarian	BPS-16	1	1	461,000	469,000
A01151	PAY OF OTHER STAFF		2,388,000	2,278,000	2,342,000	
J016	Junior Clerk	BPS-11	1	1	293,000	304,000
L003	Laboratory Assistant	BPS-07	2	2	505,000	520,000
C082	Computer Assistant	BPS-07	1	1	223,000	231,000
L004	Laboratory Attendant	BPS-01	2	2	362,000	370,000
N004	Naib Qasid	BPS-01	2	2	406,000	346,000
C061	Chowkidar	BPS-01	1	1	150,000	115,000
S148	Sweeper	BPS-01	1	1	205,000	209,000
W013	Water Carrier	BPS-01	1	1	122,000	125,000
M005	Mali	BPS-01	1	1	122,000	122,000
A012	TOTAL ALLOWANCES		8,589,000	8,475,000	10,289,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,589,000	8,335,000	9,929,000	
A01202	House Rent Allowance				1,319,000	1,319,000
A01203	Conveyance Allowance				1,295,000	1,295,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				17,000	17,000
A01217	Medical Allowance				753,000	753,000
A0122M	Ad-hoc Relief Allowance - 2016				1,108,000	1,108,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,910,000	1,441,000
A0123G	Ad-hoc Relief Allowance - 2018				1,910,000	1,441,000
A0123P	Ad-hoc Relief Allowance - 2019					2,278,000
A01224	Entertainment Allowance				18,000	18,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A01289 Teaching Allowance			156,000		156,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	140,000	360,000
A01277 Contingent Paid Staff		(2 Posts)		140,000	360,000
A03 TOTAL OPERATING EXPENSES			123,000	123,000	131,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			53,000	53,000	53,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			23,407,000	22,406,000	24,826,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0086	<u>GIRLS DEGREE COLLEGE ABBASPUR POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>31,536,000</u>	<u>33,666,000</u>	<u>36,826,000</u>	
A011	TOTAL PAY		<u>19,595,000</u>	<u>21,160,000</u>	<u>21,929,000</u>	
A01101	PAY OF OFFICERS		<u>15,886,000</u>	<u>17,372,000</u>	<u>18,043,000</u>	
P050	Principal	BPS-19	1	1	1,713,000	1,830,000
A147	Associate Professor	BPS-19	3	3	2,516,000	3,311,000
A124	Assistant Professor	BPS-18	5	5	4,454,000	4,454,000
L022	Lecturer	BPS-17	9	9	5,391,000	6,385,000
C083	Computer Instructor	BPS-17	1	1	406,000	765,000
D123	DPE	BPS-16	1	1	516,000	571,000
H004	Head Clerk	BPS-16	1	1	437,000	473,000
L029	Librarian	BPS-16	1	1	453,000	254,000
A01151	PAY OF OTHER STAFF		<u>3,709,000</u>	<u>3,788,000</u>	<u>3,886,000</u>	
S042	Senior Clerk	BPS-14	1	1	288,000	400,000
L003	Laboratory Assistant	BPS-07	3	3	751,000	795,000
C082	Computer Assistant	BPS-07	1	1	223,000	238,000
L030	Library Assistant	BPS-05	1	1	210,000	294,000
D128	Driver	BPS-04	1	1	253,000	264,000
C068	Cleaner	BPS-01	1	1	132,000	139,000
L004	Laboratory Attendant	BPS-01	3	3	709,000	774,000
N004	Naib Qasid	BPS-01	3	3	517,000	431,000
C061	Chowkidar	BPS-01	1	1	209,000	116,000
S148	Sweeper	BPS-01	1	1	173,000	181,000
M005	Mali	BPS-01	1	1	115,000	118,000
C094	Cook	BPS-01	1	1	129,000	136,000
A012	TOTAL ALLOWANCES		<u>11,941,000</u>	<u>12,506,000</u>	<u>14,897,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,941,000</u>	<u>12,506,000</u>	<u>14,897,000</u>	
A01202	House Rent Allowance				1,780,000	1,780,000
A01203	Conveyance Allowance				1,714,000	1,714,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				23,000	23,000
A01211	Hill Allow.(Personal Allowance)				34,000	34,000
A01217	Medical Allowance				1,030,000	1,030,000
A0122M	Ad-hoc Relief Allowance - 2016				1,921,000	1,921,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,547,000	2,193,000
A0123G	Ad-hoc Relief Allowance - 2018				2,547,000	2,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019					3,484,000
A01224 Entertainment Allowance			24,000		24,000
A01226 Computer Allowance			27,000		27,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			60,000		240,000
013 Ph.D/M.Phil Allowance			60,000		240,000
A01289 Teaching Allowance			204,000		204,000
A03 TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>125,000</u>	<u>133,000</u>
A032 TOTAL COMMUNICATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03303 Electricity			52,000	52,000	52,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			<u>31,661,000</u>	<u>33,791,000</u>	<u>36,959,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0087	<u>GIRLS DEGREE COLLEGE MANDHOL POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>14,962,000</u>	<u>15,547,000</u>	<u>17,317,000</u>	
A011	TOTAL PAY		<u>9,352,000</u>	<u>9,733,000</u>	<u>10,159,000</u>	
A01101	PAY OF OFFICERS		<u>8,745,000</u>	<u>9,123,000</u>	<u>9,531,000</u>	
P050	Principal	BPS-19	1	1	1,534,000	1,388,000
A124	Assistant Professor	BPS-18	2	2	1,437,000	2,057,000
D123	DPE	BPS-18	1	1	1,132,000	1,241,000
L022	Lecturer	BPS-17	7	8	3,799,000	4,158,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
L029	Librarian	BPS-16	1	1	437,000	254,000
A01151	PAY OF OTHER STAFF		<u>607,000</u>	<u>610,000</u>	<u>628,000</u>	
L003	Laboratory Assistant	BPS-07	1	1	216,000	223,000
L004	Laboratory Attendant	BPS-01	1	1	161,000	169,000
N004	Naib Qasid	BPS-01	1	1	115,000	118,000
C061	Chowkidar	BPS-01	1	1	115,000	118,000
A012	TOTAL ALLOWANCES		<u>5,610,000</u>	<u>5,814,000</u>	<u>7,158,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,610,000</u>	<u>5,674,000</u>	<u>6,798,000</u>	
A01202	House Rent Allowance				895,000	895,000
A01203	Conveyance Allowance				928,000	928,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				5,000	5,000
A01217	Medical Allowance				472,000	472,000
A0122M	Ad-hoc Relief Allowance - 2016				694,000	727,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,216,000	1,016,000
A0123G	Ad-hoc Relief Allowance - 2018				1,216,000	1,016,000
A0123P	Ad-hoc Relief Allowance - 2019					1,555,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				6,000	6,000
A01289	Teaching Allowance				144,000	144,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>0</u>	<u>140,000</u>	<u>360,000</u>	
A01277	Contingent Paid Staff		(2 Posts)		140,000	360,000
A03	TOTAL OPERATING EXPENSES		<u>486,000</u>	<u>486,000</u>	<u>491,000</u>	
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				7,000	7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303	Electricity		47,000	47,000	47,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>28,000</u>	<u>28,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>28,000</u>	<u>28,000</u>	<u>33,000</u>
	002	Gazetted	16,000	16,000	19,000
	003	Non-Gazetted	12,000	12,000	14,000
A039	TOTAL GENERAL		<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03402	Rent for Office Buildings		380,000	380,000	380,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>15,448,000</u>	<u>16,033,000</u>	<u>17,808,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0088	<u>GIRLS INTER COLLEGE THORAR POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>12,900,000</u>	<u>12,219,000</u>	<u>13,404,000</u>	
A011	TOTAL PAY		<u>8,081,000</u>	<u>7,551,000</u>	<u>7,868,000</u>	
A01101	PAY OF OFFICERS		<u>6,751,000</u>	<u>6,818,000</u>	<u>7,107,000</u>	
P050	Principal	BPS-18	1	1	960,000	1,022,000
A124	Assistant Professor	BPS-18	2	2	1,471,000	1,540,000
L022	Lecturer	BPS-17	4	4	2,120,000	2,256,000
H004	Head Clerk	BPS-16	1	1	437,000	564,000
S071	Senior Teacher	BPS-16	3	3	1,763,000	1,725,000
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,330,000</u>	<u>733,000</u>
J016	Junior Clerk	BPS-11	1	1	251,000	262,000
Q005	Qaria	BPS-09	1	1	569,000	154,000
N004	Naib Qasid	BPS-01	1	1	285,000	115,000
C061	Chowkidar	BPS-01	1	1	225,000	230,000
A012	TOTAL ALLOWANCES		<u>4,819,000</u>	<u>4,668,000</u>	<u>5,536,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,819,000</u>	<u>4,668,000</u>	<u>5,536,000</u>	
A01202	House Rent Allowance				638,000	665,000
A01203	Conveyance Allowance				786,000	786,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				36,000	36,000
A01217	Medical Allowance				367,000	367,000
A0122M	Ad-hoc Relief Allowance - 2016				575,000	575,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,051,000	787,000
A0123G	Ad-hoc Relief Allowance - 2018				1,051,000	787,000
A0123P	Ad-hoc Relief Allowance - 2019					1,218,000
A01238	Charge Allowance				7,000	7,000
A01270	Other		<u>180,000</u>		<u>180,000</u>	
013	Ph.D/M.Phil Allowance				180,000	180,000
A01289	Teaching Allowance				120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>114,000</u>	<u>114,000</u>	<u>121,000</u>	
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				6,000	6,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303 Electricity			52,000	52,000	52,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>13,014,000</u>	<u>12,333,000</u>	<u>13,525,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0089	<u>GIRLS DEGREE COLLEGE ALI SOJEL POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>17,949,000</u>	<u>17,703,000</u>	<u>19,466,000</u>	
A011	TOTAL PAY		<u>10,978,000</u>	<u>10,712,000</u>	<u>11,223,000</u>	
A01101	PAY OF OFFICERS		<u>9,488,000</u>	<u>9,281,000</u>	<u>9,748,000</u>	
P050	Principal	BPS-19	1	1	1,424,000	1,614,000
A147	Associate Professor	BPS-19	1	1	765,000	1,314,000
A124	Assistant Professor	BPS-18	4	4	2,495,000	2,530,000
L022	Lecturer	BPS-17	8	8	4,221,000	3,744,000
H004	Head Clerk	BPS-16	1	1	583,000	546,000
A01151	PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,490,000</u>	<u>1,431,000</u>
L003	Laboratory Assistant	BPS-07	2	2	381,000	396,000
L030	Library Assistant	BPS-05	1	1	132,000	132,000
D128	Driver	BPS-04	1	1	174,000	127,000
L004	Laboratory Attendant	BPS-01	2	2	282,000	289,000
N004	Naib Qasid	BPS-01	1	1	136,000	139,000
C061	Chowkidar	BPS-01	1	1	136,000	139,000
S148	Sweeper	BPS-01	1	1	249,000	253,000
A012	TOTAL ALLOWANCES		<u>6,971,000</u>	<u>6,991,000</u>	<u>8,243,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,971,000</u>	<u>6,991,000</u>	<u>8,243,000</u>	
A01202	House Rent Allowance				1,121,000	1,124,000
A01203	Conveyance Allowance				1,098,000	1,098,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				10,000	10,000
A01217	Medical Allowance				623,000	623,000
A0122M	Ad-hoc Relief Allowance - 2016				831,000	831,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,427,000	1,122,000
A0123G	Ad-hoc Relief Allowance - 2018				1,427,000	1,122,000
A0123P	Ad-hoc Relief Allowance - 2019					1,757,000
A01224	Entertainment Allowance				12,000	12,000
A01238	Charge Allowance				4,000	6,000
A01270	Other		<u>360,000</u>		<u>480,000</u>	
013	Ph.D/M.Phil Allowance				360,000	480,000
A01289	Teaching Allowance				48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>110,000</u>	<u>118,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>18,059,000</u>	<u>17,813,000</u>	<u>19,584,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0090	<u>GIRLS INTER COLLEGE TAIN POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>11,405,000</u>	<u>11,579,000</u>	<u>12,713,000</u>	
A011	TOTAL PAY		<u>7,032,000</u>	<u>7,134,000</u>	<u>7,443,000</u>	
A01101	PAY OF OFFICERS		<u>5,129,000</u>	<u>5,505,000</u>	<u>5,758,000</u>	
P050	Principal	BPS-18	1	1	1,270,000	1,388,000
A124	Assistant Professor	BPS-18	1	1	581,000	684,000
L022	Lecturer	BPS-17	3	3	1,350,000	1,576,000
S071	Senior Teacher	BPS-16	5	5	1,928,000	2,110,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,903,000</u>	<u>1,629,000</u>
J016	Junior Clerk	BPS-11	1	1	198,000	219,000
Q005	Qaria	BPS-09	1	1	207,000	224,000
A048	Arabic Teacher	BPS-09	1	1	470,000	154,000
D125	Drawing Teacher	BPS-09	1	1	316,000	344,000
L004	Laboratory Attendant	BPS-01	1	1	173,000	181,000
N004	Naib Qasid	BPS-01	1	1	153,000	161,000
C061	Chowkidar	BPS-01	1	1	197,000	205,000
S148	Sweeper	BPS-01	1	1	189,000	197,000
A012	TOTAL ALLOWANCES		<u>4,373,000</u>	<u>4,445,000</u>	<u>5,270,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,373,000</u>	<u>4,445,000</u>	<u>5,270,000</u>	
A01202	House Rent Allowance				639,000	675,000
A01203	Conveyance Allowance				801,000	801,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				10,000	10,000
A01217	Medical Allowance				409,000	409,000
A0122M	Ad-hoc Relief Allowance - 2016				546,000	546,000
A0122Y	Ad-hoc Relief Allowance - 2017				914,000	744,000
A0123G	Ad-hoc Relief Allowance - 2018				914,000	744,000
A0123P	Ad-hoc Relief Allowance - 2019					1,201,000
A01238	Charge Allowance				6,000	6,000
A01289	Teaching Allowance				120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>100,000</u>	<u>107,000</u>	
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
	002	Gazetted	22,000	22,000	26,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>11,505,000</u>	<u>11,679,000</u>	<u>12,820,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0091	<u>GIRLS INTER COLLEGE JANDALA POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>20,630,000</u>	<u>18,803,000</u>	<u>20,587,000</u>	
A011	TOTAL PAY		<u>13,180,000</u>	<u>11,669,000</u>	<u>12,123,000</u>	
A01101	PAY OF OFFICERS		<u>8,828,000</u>	<u>7,979,000</u>	<u>8,333,000</u>	
P050	Principal	BPS-18	1	1	1,278,000	856,000
A124	Assistant Professor	BPS-18	2	2	1,579,000	1,678,000
L022	Lecturer	BPS-17	3	3	2,046,000	1,714,000
L029	Librarian	BPS-16	1	1	455,000	487,000
H004	Head Clerk	BPS-16	1	1	510,000	528,000
S071	Senior Teacher	BPS-16	4	4	2,960,000	3,070,000
A01151	PAY OF OTHER STAFF		<u>13</u>	<u>11</u>	<u>4,352,000</u>	<u>3,690,000</u>
J016	Junior Clerk	BPS-11	2		629,000	-
Q005	Qaria	BPS-09	1	1	710,000	729,000
J038	Junior Teacher Technical	BPS-09	1	1	601,000	619,000
A048	Arabic Teacher	BPS-09	1	1	372,000	386,000
D126	Drawing/Handicraft Teacher	BPS-09	1	1	674,000	692,000
L030	Library Assistant	BPS-05	1	1	210,000	217,000
N004	Naib Qasid	BPS-01	2	2	460,000	435,000
C061	Chowkidar	BPS-01	2	2	342,000	350,000
S148	Sweeper	BPS-01	2	2	354,000	362,000
A012	TOTAL ALLOWANCES		<u>7,450,000</u>	<u>7,134,000</u>	<u>8,464,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,450,000</u>	<u>7,134,000</u>	<u>8,464,000</u>	
A01202	House Rent Allowance				1,035,000	1,035,000
A01203	Conveyance Allowance				1,155,000	1,155,000
A01207	Washing Allowance				6,000	10,000
A01208	Dress Allowance				6,000	10,000
A01211	Hill Allow.(Personal Allowance)				22,000	22,000
A01217	Medical Allowance				593,000	593,000
A0122M	Ad-hoc Relief Allowance - 2016				1,035,000	1,035,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,713,000	1,212,000
A0123G	Ad-hoc Relief Allowance - 2018				1,713,000	1,212,000
A0123P	Ad-hoc Relief Allowance - 2019					2,008,000
A01238	Charge Allowance				7,000	7,000
A01289	Teaching Allowance				165,000	165,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>78,000</u>	<u>78,000</u>	<u>84,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03303	Electricity		26,000	26,000	26,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		10,000	10,000	12,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>20,708,000</u>	<u>18,881,000</u>	<u>20,671,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0092	GIRLS INTER COLLEGE KOYIAN KHAIGALA POONCH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		12,234,000	11,592,000	12,727,000	
A011	TOTAL PAY		7,807,000	7,293,000	7,591,000	
A01101	PAY OF OFFICERS		5,798,000	5,742,000	5,985,000	
P050	Principal	BPS-18	1	1	1,424,000	1,614,000
A124	Assistant Professor	BPS-18	1	1	891,000	891,000
L022	Lecturer	BPS-17	3	3	1,972,000	1,825,000
S071	Senior Teacher	BPS-16	3	3	1,511,000	1,655,000
A01151	PAY OF OTHER STAFF		2,009,000	1,551,000	1,606,000	
J016	Junior Clerk	BPS-11	1	1	293,000	304,000
Q005	Qaria	BPS-09	1	1	172,000	181,000
A048	Arabic Teacher	BPS-09	1	1	521,000	546,000
D126	Drawing/Handicraft Teacher	BPS-09	1	1	637,000	181,000
C061	Chowkidar	BPS-01	1	1	193,000	197,000
S148	Sweeper	BPS-01	1	1	193,000	197,000
A012	TOTAL ALLOWANCES		4,427,000	4,299,000	5,136,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,427,000	4,299,000	5,136,000	
A01202	House Rent Allowance				624,000	624,000
A01203	Conveyance Allowance				675,000	675,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				7,000	9,000
A01217	Medical Allowance				359,000	359,000
A0122M	Ad-hoc Relief Allowance - 2016				592,000	592,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,015,000	759,000
A0123G	Ad-hoc Relief Allowance - 2018				1,015,000	759,000
A0123P	Ad-hoc Relief Allowance - 2019					1,219,000
A01238	Charge Allowance				6,000	6,000
A01289	Teaching Allowance				126,000	126,000
A03	TOTAL OPERATING EXPENSES		80,000	80,000	87,000	
A032	TOTAL COMMUNICATION		1,000	1,000	1,000	
A03201	Postage & Telegraph				1,000	1,000
A033	TOTAL UTILITIES		28,000	28,000	28,000	
A03303	Electricity				26,000	26,000
A03304	Hot & Cold Weather Charges				2,000	2,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
	002	Gazetted	21,000	21,000	25,000
	003	Non-Gazetted	15,000	15,000	18,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			12,314,000	11,672,000	12,814,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0093	<u>GIRLS DEGREE COLLEGE DREAK POONCH</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>31,439,000</u>	<u>31,573,000</u>	<u>34,485,000</u>	
A011	TOTAL PAY		<u>19,476,000</u>	<u>19,449,000</u>	<u>20,164,000</u>	
A01101	PAY OF OFFICERS		<u>16,994,000</u>	<u>16,967,000</u>	<u>17,615,000</u>	
P050	Principal	BPS-18	1	1	912,000	948,000
A124	Assistant Professor	BPS-18	4	4	4,570,000	4,526,000
L022	Lecturer	BPS-17	8	8	5,883,000	6,041,000
D123	DPE	BPS-17	1	1	682,000	925,000
C083	Computer Instructor	BPS-17	1	1	599,000	709,000
L029	Librarian	BPS-16	1	1	599,000	627,000
H004	Head Clerk	BPS-16	1	1	564,000	583,000
S071	Senior Teacher	BPS-16	4	4	3,185,000	3,256,000
A01151	PAY OF OTHER STAFF		<u>2,482,000</u>	<u>2,482,000</u>	<u>2,549,000</u>	
J016	Junior Clerk	BPS-11	1	1	188,000	198,000
C082	Computer Assistant	BPS-07	1	1	209,000	216,000
L003	Laboratory Assistant	BPS-07	1	1	223,000	231,000
L004	Laboratory Attendant	BPS-01	4	4	682,000	698,000
C061	Chowkidar	BPS-01	2	2	358,000	376,000
N004	Naib Qasid	BPS-01	2	2	437,000	436,000
M005	Mali	BPS-01	1	1	169,000	173,000
S148	Sweeper	BPS-01	1	1	216,000	221,000
A012	TOTAL ALLOWANCES		<u>11,963,000</u>	<u>12,124,000</u>	<u>14,321,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,963,000</u>	<u>12,124,000</u>	<u>14,321,000</u>	
A01202	House Rent Allowance				2,359,000	2,595,000
A01203	Conveyance Allowance				1,555,000	1,555,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A01211	Hill Allow.(Personal Allowance)				14,000	14,000
A01217	Medical Allowance				936,000	936,000
A0122M	Ad-hoc Relief Allowance - 2016				1,485,000	1,485,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,532,000	2,016,000
A0123G	Ad-hoc Relief Allowance - 2018				2,532,000	2,016,000
A0123P	Ad-hoc Relief Allowance - 2019					3,152,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	6,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			300,000		300,000
013 Ph.D/M.Phil Allowance			300,000		300,000
A01289 Teaching Allowance			192,000		192,000
A03 TOTAL OPERATING EXPENSES			94,000	94,000	101,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			41,000	41,000	41,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			31,533,000	31,667,000	34,586,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0094	<u>GIRLS INTER COLLEGE JANDALI POONCH</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>15,908,000</u>	<u>15,012,000</u>	<u>16,507,000</u>	
A011	TOTAL PAY		<u>10,036,000</u>	<u>9,306,000</u>	<u>9,724,000</u>	
A01101	PAY OF OFFICERS		<u>9,260,000</u>	<u>8,524,000</u>	<u>8,919,000</u>	
P050	Principal	BPS-18	1	1	1,063,000	1,168,000
L022	Lecturer	BPS-17	7	5	3,227,000	3,282,000
C083	Computer Instructor	BPS-17		1		489,000
S071	Senior Teacher	BPS-16	4	4	3,768,000	2,742,000
H004	Head Clerk	BPS-16	1	1	473,000	491,000
S072	Senior Teacher Technical	BPS-16	1	1	729,000	747,000
A01151	PAY OF OTHER STAFF		<u>776,000</u>	<u>782,000</u>	<u>805,000</u>	
J016	Junior Clerk	BPS-11	1	1	177,000	188,000
N004	Naib Qasid	BPS-01	1	1	201,000	211,000
C061	Chowkidar	BPS-01	1	1	221,000	225,000
S148	Sweeper	BPS-01	1	1	177,000	181,000
A012	TOTAL ALLOWANCES		<u>5,872,000</u>	<u>5,706,000</u>	<u>6,783,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,872,000</u>	<u>5,706,000</u>	<u>6,783,000</u>	
A01202	House Rent Allowance				894,000	894,000
A01203	Conveyance Allowance				939,000	939,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				12,000	12,000
A01217	Medical Allowance				491,000	491,000
A01226	Computer Allowance					18,000
A0122M	Ad-hoc Relief Allowance - 2016				754,000	754,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,305,000	972,000
A0123G	Ad-hoc Relief Allowance - 2018				1,305,000	972,000
A0123P	Ad-hoc Relief Allowance - 2019					1,499,000
A01238	Charge Allowance				6,000	6,000
A01270	Other		<u>60,000</u>		<u>120,000</u>	
013	Ph.D/M.Phil Allowance				60,000	120,000
A01289	Teaching Allowance				96,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		24,000	24,000	24,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A03805	Travelling Allowance		<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
002	Gazetted		15,000	15,000	18,000
003	Non-Gazetted		9,000	9,000	11,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>15,973,000</u>	<u>15,077,000</u>	<u>16,577,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0095	GIRLS INTER COLLEGE SEHRA POONCH					
A01	TOTAL EMPLOYEE RELATED EXPENSES		18,807,000	17,801,000	18,563,000	
A011	TOTAL PAY		11,602,000	10,841,000	10,335,000	
A01101	PAY OF OFFICERS		10,364,000	9,617,000	9,073,000	
P050	Principal	BPS-18	1	1	1,424,000	1,131,000
A124	Assistant Professor	BPS-18	2	2	1,024,000	1,024,000
L022	Lecturer	BPS-17	8	5	3,302,000	2,130,000
C083	Computer Instructor	BPS-17	1	1	571,000	599,000
D123	DPE	BPS-16	1	1	654,000	682,000
L029	Librarian	BPS-16	1	1	627,000	654,000
H004	Head Clerk	BPS-16	1	1	382,000	400,000
S071	Senior Teacher	BPS-16	4	4	2,380,000	2,453,000
A01151	PAY OF OTHER STAFF		1,238,000	1,224,000	1,262,000	
J016	Junior Clerk	BPS-11	1	1	167,000	167,000
L003	Laboratory Assistant	BPS-07	1	1	143,000	143,000
L004	Laboratory Attendant	BPS-01	1	1	169,000	173,000
N004	Naib Qasid	BPS-01	2	2	350,000	358,000
C061	Chowkidar	BPS-01	1	1	236,000	244,000
S148	Sweeper	BPS-01	1	1	173,000	177,000
A012	TOTAL ALLOWANCES		7,205,000	6,960,000	8,228,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,205,000	6,960,000	8,228,000	
A01202	House Rent Allowance				1,228,000	1,228,000
A01203	Conveyance Allowance				1,305,000	1,305,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				17,000	17,000
A01217	Medical Allowance				630,000	630,000
A0122M	Ad-hoc Relief Allowance - 2016				851,000	851,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,508,000	1,136,000
A0123G	Ad-hoc Relief Allowance - 2018				1,508,000	1,136,000
A0123P	Ad-hoc Relief Allowance - 2019					1,767,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				6,000	6,000
A01289	Teaching Allowance				120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>94,000</u>	<u>94,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>18,901,000</u>	<u>17,895,000</u>	<u>18,664,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PO0173	GIRLS INTER COLLEGE HURNAMERA POONCH				
A01	TOTAL EMPLOYEE RELATED EXPENSES		14,908,000	14,454,000	15,895,000
A011	TOTAL PAY		17	17	9,460,000
A01101	PAY OF OFFICERS		12	12	8,587,000
P050	Principal	BPS-18	1	1	1,424,000
A124	Assistant Professor	BPS-18	2	2	1,299,000
L022	Lecturer	BPS-17	4	4	2,396,000
H004	Head Clerk	BPS-16	1	1	437,000
S071	Senior Teacher	BPS-16	4	4	3,031,000
A01151	PAY OF OTHER STAFF		5	5	873,000
J016	Junior Clerk	BPS-11	1	1	188,000
N004	Naib Qasid	BPS-01	2	2	271,000
C061	Chowkidar	BPS-01	1	1	249,000
S148	Sweeper	BPS-01	1	1	165,000
A012	TOTAL ALLOWANCES		5,448,000	5,365,000	6,412,000
A012-1	TOTAL REGULAR ALLOWANCES		5,448,000	5,365,000	6,412,000
A01202	House Rent Allowance			858,000	910,000
A01203	Conveyance Allowance			840,000	840,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A01211	Hill Allow.(Personal Allowance)			10,000	14,000
A01217	Medical Allowance			460,000	460,000
A0122M	Ad-hoc Relief Allowance - 2016			670,000	670,000
A0122Y	Ad-hoc Relief Allowance - 2017			1,230,000	948,000
A0123G	Ad-hoc Relief Allowance - 2018			1,230,000	948,000
A0123P	Ad-hoc Relief Allowance - 2019				1,472,000
A01238	Charge Allowance			4,000	4,000
A01289	Teaching Allowance			132,000	132,000
A03	TOTAL OPERATING EXPENSES		101,000	101,000	108,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph			2,000	2,000
A03202	Telephone & Trunk Call			7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>15,009,000</u>	<u>14,555,000</u>	<u>16,003,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PO0096	<u>GIRLS INTER COLLEGE REHRR BAN BAGLA PAKHER POONCH</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>12,532,000</u>	<u>15,357,000</u>	<u>16,794,000</u>
A011	TOTAL PAY		<u>8,011,000</u>	<u>9,914,000</u>	<u>10,244,000</u>
A01101	PAY OF OFFICERS		<u>7,781,000</u>	<u>9,492,000</u>	<u>9,815,000</u>
P050	Principal	BPS-18	1	1	1,201,000
A124	Assistant Professor	BPS-18	2	2	1,885,000
L022	Lecturer	BPS-17	4	4	2,334,000
H004	Head Clerk	BPS-16	1	1	345,000
S071	Senior Teacher	BPS-16	4	4	2,016,000
A01151	PAY OF OTHER STAFF		<u>230,000</u>	<u>422,000</u>	<u>429,000</u>
N004	Naib Qasid	BPS-01	1	1	115,000
C061	Chowkidar	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		<u>4,521,000</u>	<u>5,443,000</u>	<u>6,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,521,000</u>	<u>5,443,000</u>	<u>6,550,000</u>
A01202	House Rent Allowance				655,000
A01203	Conveyance Allowance				763,000
A01211	Hill Allow.(Personal Allowance)				17,000
A01217	Medical Allowance				373,000
A0122M	Ad-hoc Relief Allowance - 2016				492,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,041,000
A0123G	Ad-hoc Relief Allowance - 2018				1,041,000
A0123P	Ad-hoc Relief Allowance - 2019				1,558,000
A01238	Charge Allowance				7,000
A01289	Teaching Allowance				132,000
A03	TOTAL OPERATING EXPENSES		<u>98,000</u>	<u>98,000</u>	<u>105,000</u>
A032	TOTAL COMMUNICATION		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage & Telegraph				1,000
A03202	Telephone & Trunk Call				6,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity				39,000
A03304	Hot & Cold Weather Charges				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
	002	Gazetted	22,000	22,000	26,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			12,630,000	15,455,000	16,899,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PO0487	MODEL SCIENCE COLLEGE RAWALAKOT				
A01	TOTAL EMPLOYEE RELATED EXPENSES		9,294,000	7,959,000	8,869,000
A011	TOTAL PAY		7	7	6,304,000
A01101	PAY OF OFFICERS		7	7	6,304,000
P050	Principal	BPS-18	1	1	1,497,000
L022	Lecturer	BPS-17	6	6	4,807,000
A012	TOTAL ALLOWANCES		2,990,000	2,754,000	3,407,000
A012-1	TOTAL REGULAR ALLOWANCES		2,990,000	2,754,000	3,407,000
A01202	House Rent Allowance		363,000		363,000
A01203	Conveyance Allowance		420,000		420,000
A01217	Medical Allowance		162,000		162,000
A0122M	Ad-hoc Relief Allowance - 2016		221,000		221,000
A0122Y	Ad-hoc Relief Allowance - 2017		820,000		546,000
A0123G	Ad-hoc Relief Allowance - 2018		820,000		546,000
A0123P	Ad-hoc Relief Allowance - 2019				905,000
A01238	Charge Allowance		4,000		4,000
A01270	Other		60,000		120,000
013	Ph.D/M.Phil Allowance		60,000		120,000
A01289	Teaching Allowance		120,000		120,000
A03	TOTAL OPERATING EXPENSES		86,000	86,000	94,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		26,000	26,000	26,000
A03303	Electricity		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		37,000	37,000	45,000
A03805	Travelling Allowance		37,000	37,000	45,000
002	Gazetted		23,000	23,000	28,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		14,000	14,000	14,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			9,380,000	8,045,000	8,963,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SJ0034	<u>BOYS POST GRADUATE COLLEGE PALLANDRI.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>75,407,000</u>	<u>59,265,000</u>	<u>71,683,000</u>
A011	TOTAL PAY		<u>49,220,000</u>	<u>37,201,000</u>	<u>42,585,000</u>
A01101	PAY OF OFFICERS		<u>42,922,000</u>	<u>31,364,000</u>	<u>36,599,000</u>
P050	Principal (Professor)	BPS-20	1	1	1,614,000
A147	Associate Professor	BPS-19	6	6	9,797,000
D123	DPE	BPS-19	1	1	1,350,000
A124	Assistant Professor	BPS-18	12	12	12,553,000
H037	Head Instructor Commerce	BPS-18	1	1	1,270,000
L022	Lecturer	BPS-17	17	17	12,951,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,308,000
C083	Computer Instructor	BPS-17	1	1	765,000
H004	Head Clerk	BPS-16	1	1	418,000
L029	Librarian	BPS-16	1	1	896,000
A01151	PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>6,298,000</u>
S042	Senior Clerk	BPS-14	1	1	344,000
J016	Junior Clerk	BPS-11	1	1	230,000
L003	Laboratory Assistant	BPS-07	4	4	1,490,000
C082	Computer Assistant	BPS-07	1	1	245,000
L030	Library Assistant	BPS-05	1	1	378,000
D128	Driver	BPS-04	1	1	253,000
C068	Cleaner	BPS-01	1	1	205,000
L004	Laboratory Attendant	BPS-01	4	4	783,000
N004	Naib Qasid	BPS-01	2	2	366,000
C061	Chowkidar	BPS-01	4	4	734,000
S148	Sweeper	BPS-01	1	1	189,000
W013	Water Carrier	BPS-01	1	1	235,000
G015	Ground-Man	BPS-01	1	1	272,000
C094	Cook	BPS-01	3	3	410,000
M005	Mali	BPS-01	1	1	164,000
A012	TOTAL ALLOWANCES		<u>26,187,000</u>	<u>22,064,000</u>	<u>29,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,187,000</u>	<u>22,064,000</u>	<u>29,098,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			3,476,000	3,500,000
A01203	Conveyance Allowance			3,196,000	3,196,000
A01207	Washing Allowance			35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01208	Dress Allowance		35,000		35,000
A01211	Hill Allow.(Personal Allowance)		84,000		84,000
A01217	Medical Allowance		2,084,000		2,084,000
A0122M	Ad-hoc Relief Allowance - 2016		3,185,000		3,185,000
A0122Y	Ad-hoc Relief Allowance - 2017		6,399,000		4,259,000
A0123G	Ad-hoc Relief Allowance - 2018		6,399,000		4,259,000
A0123P	Ad-hoc Relief Allowance - 2019				6,687,000
A01224	Entertainment Allowance		56,000		56,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		7,000		7,000
A01255	Hostel Superintendent Allowance		1,000		1,000
A01270	Other		780,000		1,260,000
013	Ph.D/M.Phil Allowance		780,000		1,260,000
A01289	Teaching Allowance		417,000		417,000
A03	TOTAL OPERATING EXPENSES		<u>828,000</u>	<u>828,000</u>	<u>837,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		8,000	8,000	8,000
A033	TOTAL UTILITIES		<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		213,000	213,000	213,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COST		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03402	Rent for Office Buildings		520,000	520,000	520,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		26,000	26,000	26,000
GRAND TOTAL			76,235,000	60,093,000	72,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0035	BOYS DEGREE COLLEGE MANG SUDHANOTI					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>38,059,000</u>	<u>30,038,000</u>	<u>36,075,000</u>	
A011	TOTAL PAY		<u>24,567,000</u>	<u>18,640,000</u>	<u>21,136,000</u>	
A01101	PAY OF OFFICERS		<u>20,335,000</u>	<u>14,140,000</u>	<u>16,517,000</u>	
P050	Principal	BPS-18	1	1	1,351,000	1,388,000
A124	Assistant Professor	BPS-18	3	3	4,563,000	4,092,000
L022	Lecturer	BPS-17	9	9	5,910,000	4,895,000
C083	Computer Instructor	BPS-17	1	1	571,000	571,000
D123	DPE	BPS-17	1	1	599,000	599,000
L029	Librarian	BPS-16	1	1	709,000	709,000
H004	Head Clerk	BPS-16	1	1	382,000	382,000
S071	Senior Teacher	BPS-16	7	7	6,250,000	3,881,000
A01151	PAY OF OTHER STAFF		<u>4,232,000</u>	<u>4,500,000</u>	<u>4,619,000</u>	
J016	Junior Clerk	BPS-11	1	1	325,000	325,000
Q003	Qari	BPS-09	1	1	546,000	564,000
D126	Drawing/Handicraft Teacher	BPS-09	1	1	182,000	191,000
C082	Computer Assistant	BPS-07	1	1	143,000	143,000
L003	Laboratory Assistant	BPS-07	3	3	1,069,000	1,146,000
L030	Library Assistant	BPS-05		1		209,000
L004	Laboratory Attendant	BPS-01	3	3	583,000	583,000
N004	Naib Qasid	BPS-01	3	3	415,000	484,000
C061	Chowkidar	BPS-01	2	2	341,000	345,000
S148	Sweeper	BPS-01	1	1	181,000	181,000
W013	Water Carrier	BPS-01	1	1	177,000	185,000
M005	Mali	BPS-01	1	1	270,000	263,000
A012	TOTAL ALLOWANCES		<u>13,492,000</u>	<u>11,398,000</u>	<u>14,939,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,492,000</u>	<u>11,398,000</u>	<u>14,939,000</u>	
A01202	House Rent Allowance				1,824,000	1,824,000
A01203	Conveyance Allowance				1,720,000	1,849,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A01211	Hill Allow.(Personal Allowance)				82,000	82,000
A01217	Medical Allowance				927,000	995,000
A0122M	Ad-hoc Relief Allowance - 2016				2,138,000	2,138,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,194,000	2,114,000
A0123G	Ad-hoc Relief Allowance - 2018				3,194,000	2,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019					3,401,000
A01226 Computer Allowance			18,000		27,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			120,000		120,000
013 Ph.D/M.Phil Allowance			120,000		120,000
A01289 Teaching Allowance			228,000		228,000
A03 TOTAL OPERATING EXPENSES			117,000	117,000	125,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			53,000	53,000	53,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			38,176,000	30,155,000	36,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0036	<u>BOYS DEGREE COLLEGE TRARKHAL SUDHNOTI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>31,386,000</u>	<u>28,473,000</u>	<u>34,326,000</u>	
A011	TOTAL PAY		<u>19,828,000</u>	<u>17,926,000</u>	<u>20,399,000</u>	
A01101	PAY OF OFFICERS		<u>17,160,000</u>	<u>15,270,000</u>	<u>17,815,000</u>	
P050	Principal	BPS-19	1	1	1,397,000	1,506,000
A147	Associate Professor	BPS-19	3	3	2,745,000	4,004,000
A124	Assistant Professor	BPS-18	5	5	5,670,000	5,124,000
D123	DPE	BPS-18	1	1	654,000	682,000
L022	Lecturer	BPS-17	8	8	5,088,000	4,820,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
L029	Librarian	BPS-16	1	1	654,000	682,000
H004	Head Clerk	BPS-16	1	1	546,000	564,000
A01151	PAY OF OTHER STAFF		<u>2,668,000</u>	<u>2,656,000</u>	<u>2,584,000</u>	
L003	Laboratory Assistant	BPS-07	3	3	1,251,000	1,255,000
L030	Library Assistant	BPS-05	1		132,000	
L004	Laboratory Attendant	BPS-01	3	3	446,000	457,000
N004	Naib Qasid	BPS-01	1	1	189,000	193,000
C061	Chowkidar	BPS-01	1	1	132,000	136,000
S148	Sweeper	BPS-01	1	1	193,000	202,000
W013	Water Carrier	BPS-01	1	1	136,000	139,000
M005	Mali	BPS-01	1	1	189,000	202,000
A012	TOTAL ALLOWANCES		<u>11,558,000</u>	<u>10,547,000</u>	<u>13,927,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,558,000</u>	<u>10,547,000</u>	<u>13,927,000</u>	
A01202	House Rent Allowance				1,588,000	1,788,000
A01203	Conveyance Allowance				1,644,000	1,644,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				13,000	13,000
A01211	Hill Allow.(Personal Allowance)				19,000	19,000
A01217	Medical Allowance				1,113,000	1,113,000
A0122M	Ad-hoc Relief Allowance - 2016				1,584,000	1,584,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,578,000	2,054,000
A0123G	Ad-hoc Relief Allowance - 2018				2,578,000	2,054,000
A0123P	Ad-hoc Relief Allowance - 2019					3,217,000
A01224	Entertainment Allowance				24,000	24,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A01289 Teaching Allowance			318,000		318,000
A03 TOTAL OPERATING EXPENSES			103,000	103,000	111,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			39,000	39,000	39,000
A03303 Electricity			36,000	36,000	36,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			31,489,000	28,576,000	34,437,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SJ0037	<u>BOYS INTER COLLEGE BALOCH.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		25,822,000	21,654,000	26,179,000		
A011	TOTAL PAY		16,226,000	13,237,000	15,174,000		
A01101	PAY OF OFFICERS		13,656,000	10,625,000	12,481,000		
P050	Principal	BPS-18	1	1	1,668,000	1,128,000	
A124	Assistant Professor	BPS-18	3	3	3,176,000	2,603,000	
L022	Lecturer	BPS-17	8	8	3,594,000	4,193,000	
C083	Computer Instructor	BPS-17	1	1	406,000	406,000	
D123	DPE	BPS-17	1	1	406,000	627,000	
L029	Librarian	BPS-16	1	1	875,000	923,000	
H004	Head Clerk	BPS-16	1	1	491,000	437,000	
S071	Senior Teacher	BPS-16	6	6	3,040,000	2,164,000	
A01151	PAY OF OTHER STAFF		11	11	2,570,000	2,612,000	2,693,000
J016	Junior Clerk	BPS-11	1	1	167,000	167,000	
Q003	Qari	BPS-09	1	1	441,000	154,000	
A048	Arabic Teacher	BPS-09	1	1	154,000	710,000	
D125	Drawing Teacher	BPS-09	1	1	442,000	448,000	
C082	Computer Assistant	BPS-07	1	1	179,000	187,000	
L003	Laboratory Assistant	BPS-07	1	1	230,000	150,000	
N004	Naib Qasid	BPS-01	2	2	394,000	307,000	
C061	Chowkidar	BPS-01	1	1	195,000	193,000	
S148	Sweeper	BPS-01	1	1	157,000	161,000	
C094	Cook	BPS-01	1	1	211,000	216,000	
A012	TOTAL ALLOWANCES		9,596,000	8,417,000	11,005,000		
A012-1	TOTAL REGULAR ALLOWANCES		9,596,000	8,417,000	11,005,000		
A01202	House Rent Allowance				1,438,000	1,438,000	
A01203	Conveyance Allowance				1,480,000	1,564,000	
A01207	Washing Allowance				7,000	7,000	
A01208	Dress Allowance				7,000	7,000	
A01211	Hill Allow.(Personal Allowance)				22,000	22,000	
A01217	Medical Allowance				808,000	808,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,324,000	1,324,000	
A0122Y	Ad-hoc Relief Allowance - 2017				2,109,000	1,517,000	
A0123G	Ad-hoc Relief Allowance - 2018				2,109,000	1,517,000	
A0123P	Ad-hoc Relief Allowance - 2019					2,411,000	
A01226	Computer Allowance				18,000	18,000	
A01238	Charge Allowance				4,000	7,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		126,000
013 Ph.D/M.Phil Allowance			60,000		126,000
A01289 Teaching Allowance			210,000		239,000
A03 TOTAL OPERATING EXPENSES			104,000	104,000	112,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			40,000	40,000	40,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			25,926,000	21,758,000	26,291,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0038	BOYS INTER COLLEGE NALIAN.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		18,817,000	15,125,000	18,344,000	
A011	TOTAL PAY		11,539,000	8,964,000	10,357,000	
A01101	PAY OF OFFICERS		9,389,000	7,342,000	8,679,000	
P050	Principal	BPS-18	1	1	1,278,000	1,343,000
A124	Assistant Professor	BPS-18	1	1	1,348,000	985,000
L022	Lecturer	BPS-17	7	7	3,365,000	3,491,000
C083	Computer Instructor	BPS-17	1	1	571,000	571,000
S071	Senior Teacher	BPS-16	5	5	2,827,000	2,289,000
A01151	PAY OF OTHER STAFF		10	10	2,150,000	1,622,000
J016	Junior Clerk	BPS-11	1	1	283,000	293,000
Q003	Qari	BPS-09	1	1	224,000	233,000
A048	Arabic Teacher	BPS-09	1	1	674,000	154,000
C082	Computer Assistant	BPS-07	1	1	187,000	194,000
L004	Laboratory Attendant	BPS-01	1	1	169,000	173,000
N004	Naib Qasid	BPS-01	2	2	230,000	237,000
C061	Chowkidar	BPS-01	1	1	118,000	154,000
M005	Mali	BPS-01	1	1	115,000	118,000
S148	Sweeper	BPS-01	1	1	150,000	122,000
A012	TOTAL ALLOWANCES		7,278,000	6,161,000	7,987,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,278,000	6,161,000	7,987,000	
A01202	House Rent Allowance				1,056,000	1,056,000
A01203	Conveyance Allowance				1,192,000	1,192,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				7,000	7,000
A01217	Medical Allowance				720,000	720,000
A0122M	Ad-hoc Relief Allowance - 2016				1,083,000	1,083,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,500,000	1,036,000
A0123G	Ad-hoc Relief Allowance - 2018				1,500,000	1,036,000
A0123P	Ad-hoc Relief Allowance - 2019					1,637,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	4,000
A01289	Teaching Allowance				180,000	180,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>98,000</u>	<u>98,000</u>	<u>105,000</u>
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>18,915,000</u>	<u>15,223,000</u>	<u>18,449,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0039	BOYS INTER COLLEGE BARAL SUDHNOTI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		23,211,000	21,449,000	25,969,000	
A011	TOTAL PAY		14,825,000	13,618,000	15,586,000	
A01101	PAY OF OFFICERS		12,010,000	11,326,000	13,216,000	
P050	Principal	BPS-18	1	1	1,201,000	1,722,000
A124	Assistant Professor	BPS-18	1	1	792,000	1,424,000
L022	Lecturer	BPS-17	7	7	4,221,000	3,724,000
C083	Computer Instructor	BPS-17	1	1	737,000	765,000
S071	Senior Teacher	BPS-16	5	5	3,530,000	3,845,000
H004	Head Clerk	BPS-16	1	1	455,000	491,000
S072	Senior Teacher Technical	BPS-16	2	2	1,074,000	1,245,000
A01151	PAY OF OTHER STAFF		2,815,000	2,292,000	2,370,000	
J016	Junior Clerk	BPS-11	1	1	367,000	378,000
Q003	Qari	BPS-09	1	1	528,000	154,000
J038	Junior Teacher Technical	BPS-09	1	1	154,000	154,000
D125	Drawing Teacher	BPS-09	1	1	442,000	456,000
C082	Computer Assistant	BPS-07	1	1	187,000	143,000
L003	Laboratory Assistant	BPS-07	1	1	143,000	143,000
L030	Library Assistant	BPS-05	1	1	210,000	132,000
L004	Laboratory Attendant	BPS-01	1	1	258,000	235,000
N004	Naib Qasid	BPS-01	1	1	221,000	263,000
C061	Chowkidar	BPS-01	1	1	136,000	173,000
S148	Sweeper	BPS-01	1	1	169,000	139,000
A012	TOTAL ALLOWANCES		8,386,000	7,831,000	10,383,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,386,000	7,831,000	10,383,000	
A01202	House Rent Allowance				1,165,000	1,285,000
A01203	Conveyance Allowance				1,334,000	1,334,000
A01207	Washing Allowance				5,000	7,000
A01208	Dress Allowance				5,000	7,000
A01211	Hill Allow.(Personal Allowance)				41,000	41,000
A01217	Medical Allowance				696,000	765,000
A0122M	Ad-hoc Relief Allowance - 2016				1,043,000	1,112,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,927,000	1,559,000
A0123G	Ad-hoc Relief Allowance - 2018				1,927,000	1,559,000
A0123P	Ad-hoc Relief Allowance - 2019					2,456,000
A01226	Computer Allowance				18,000	27,000
A01238	Charge Allowance				4,000	4,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01253	Science Allowance		5,000		5,000
A01289	Teaching Allowance		216,000		222,000
A03	TOTAL OPERATING EXPENSES		86,000	86,000	93,000
A032	TOTAL COMMUNICATION		8,000	8,000	8,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		6,000	6,000	6,000
A033	TOTAL UTILITIES		27,000	27,000	27,000
A03303	Electricity		26,000	26,000	26,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		36,000	36,000	43,000
A03805	Travelling Allowance		36,000	36,000	43,000
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			23,297,000	21,535,000	26,062,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SJ0223	<u>BOYS INTER COLLEGE GALA CHOKIAN SUDHNOTI.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		17,050,000	14,325,000	17,361,000
A011	TOTAL PAY		22	22	10,574,000
A01101	PAY OF OFFICERS		15	15	9,216,000
P050	Principal	BPS-18	1	1	1,314,000
A124	Assistant Professor	BPS-18	1	1	1,166,000
L022	Lecturer	BPS-17	8	8	3,716,000
C083	Computer Instructor	BPS-17	1	1	433,000
S071	Senior Teacher	BPS-16	4	4	2,587,000
A01151	PAY OF OTHER STAFF		7	7	1,358,000
J016	Junior Clerk	BPS-11	1	1	399,000
Q003	Qari	BPS-09	1	1	198,000
C082	Computer Assistant	BPS-07	1	1	187,000
N004	Naib Qasid	BPS-01	2	2	303,000
C061	Chowkidar	BPS-01	1	1	118,000
S148	Sweeper	BPS-01	1	1	153,000
A012	TOTAL ALLOWANCES		6,476,000	5,770,000	7,488,000
A012-1	TOTAL REGULAR ALLOWANCES		6,476,000	5,770,000	7,488,000
A01202	House Rent Allowance		962,000		962,000
A01203	Conveyance Allowance		1,066,000		1,066,000
A01207	Washing Allowance		7,000		7,000
A01208	Dress Allowance		7,000		7,000
A01211	Hill Allow.(Personal Allowance)		12,000		12,000
A01217	Medical Allowance		554,000		554,000
A0122M	Ad-hoc Relief Allowance - 2016		863,000		863,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,375,000		987,000
A0123G	Ad-hoc Relief Allowance - 2018		1,375,000		987,000
A0123P	Ad-hoc Relief Allowance - 2019				1,548,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		4,000		4,000
A01270	Other		60,000		300,000
013	Ph.D/M.Phil Allowance		60,000		300,000
A01289	Teaching Allowance		173,000		173,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>	<u>94,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03303	Electricity		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002	Gazetted		23,000	23,000	28,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>17,136,000</u>	<u>14,411,000</u>	<u>17,455,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0221	<u>BOYS INTER COLLEGE AZAD PATAN SUDHNOTI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>17,171,000</u>	<u>15,361,000</u>	<u>18,641,000</u>	
A011	TOTAL PAY		<u>10,864,000</u>	<u>9,537,000</u>	<u>10,982,000</u>	
A01101	PAY OF OFFICERS		<u>9,677,000</u>	<u>8,311,000</u>	<u>9,715,000</u>	
P050	Principal	BPS-18	1	1	1,063,000	1,095,000
A124	Assistant Professor	BPS-18	2	2	2,057,000	2,023,000
L022	Lecturer	BPS-17	5	5	2,747,000	3,211,000
C083	Computer Instructor	BPS-17	1	1	419,000	433,000
S071	Senior Teacher	BPS-16	4	4	3,391,000	2,953,000
A01151	PAY OF OTHER STAFF		<u>1,187,000</u>	<u>1,226,000</u>	<u>1,267,000</u>	
J016	Junior Clerk	BPS-11	1	1	177,000	177,000
Q003	Qari	BPS-09	1	1	163,000	163,000
C082	Computer Assistant	BPS-07	1	1	150,000	143,000
N004	Naib Qasid	BPS-01	1	1	258,000	258,000
C061	Chowkidar	BPS-01	1	1	258,000	263,000
S148	Sweeper	BPS-01	1	1	181,000	263,000
A012	TOTAL ALLOWANCES		<u>6,307,000</u>	<u>5,824,000</u>	<u>7,659,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,307,000</u>	<u>5,824,000</u>	<u>7,659,000</u>	
A01202	House Rent Allowance				919,000	1,008,000
A01203	Conveyance Allowance				925,000	925,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				22,000	22,000
A01217	Medical Allowance				496,000	496,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				809,000	809,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,412,000	1,098,000
A0123G	Ad-hoc Relief Allowance - 2018				1,412,000	1,098,000
A0123P	Ad-hoc Relief Allowance - 2019					1,711,000
A01238	Charge Allowance				8,000	8,000
A01270	Other		<u>120,000</u>		<u>300,000</u>	
013	Ph.D/M.Phil Allowance				120,000	300,000
A01289	Teaching Allowance				156,000	156,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>	<u>94,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03303	Electricity		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002	Gazetted		23,000	23,000	28,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>17,257,000</u>	<u>15,447,000</u>	<u>18,735,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0040	<u>GIRLS POST GRADUATE COLLEGE PALLANDRI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		46,166,000	38,796,000	46,834,000	
A011	TOTAL PAY		28,716,000	23,520,000	26,945,000	
A01101	PAY OF OFFICERS		23,391,000	19,385,000	22,685,000	
P050	Principal (Professor)	BPS-20	1	1	1,614,000	1,668,000
A147	Associate Professor	BPS-19	4	4	4,306,000	4,526,000
D123	DPE	BPS-19	1	1	802,000	802,000
A124	Assistant Professor	BPS-18	6	6	5,654,000	5,379,000
L022	Lecturer	BPS-17	14	14	8,828,000	7,747,000
C083	Computer Instructor	BPS-17	2	2	1,005,000	1,253,000
H004	Head Clerk	BPS-16	1	1	583,000	601,000
L029	Librarian	BPS-16	1	1	599,000	709,000
A01151	PAY OF OTHER STAFF		22	22	5,325,000	4,135,000
S042	Senior Clerk	BPS-14	1	1	512,000	273,000
J016	Junior Clerk	BPS-11	1	1	198,000	219,000
L003	Laboratory Assistant	BPS-07	3	3	1,364,000	721,000
C082	Computer Assistant	BPS-07	2	2	447,000	432,000
L030	Library Assistant	BPS-05	2	2	250,000	468,000
D128	Driver	BPS-04	1	1	174,000	185,000
C068	Cleaner	BPS-01	1	1	272,000	258,000
L004	Laboratory Attendant	BPS-01	3	3	595,000	453,000
N004	Naib Qasid	BPS-01	3	3	595,000	348,000
C061	Chowkidar	BPS-01	2	2	320,000	318,000
S148	Sweeper	BPS-01	1	1	146,000	129,000
C094	Cook	BPS-01	1	1	189,000	193,000
M005	Mali	BPS-01	1	1	263,000	263,000
A012	TOTAL ALLOWANCES		17,450,000	15,276,000	19,889,000	
A012-1	TOTAL REGULAR ALLOWANCES		17,450,000	15,276,000	19,889,000	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,397,000	2,423,000
A01203	Conveyance Allowance				2,319,000	2,319,000
A01207	Washing Allowance				11,000	20,000
A01208	Dress Allowance				11,000	20,000
A01211	Hill Allow.(Personal Allowance)				122,000	122,000
A01217	Medical Allowance				1,392,000	1,392,000
A0122M	Ad-hoc Relief Allowance - 2016				2,075,000	2,291,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,733,000	2,695,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			3,733,000		2,695,000
A0123P Ad-hoc Relief Allowance - 2019					4,255,000
A01224 Entertainment Allowance			37,000		37,000
A01226 Computer Allowance			36,000		36,000
A01238 Charge Allowance			8,000		8,000
A01255 Hostel Superintendent Allowance			1,000		1,000
A01270 Other			1,260,000		1,260,000
013 Ph.D/M.Phil Allowance			1,260,000		1,260,000
A01289 Teaching Allowance			300,000		300,000
A03 TOTAL OPERATING EXPENSES			157,000	157,000	165,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			80,000	80,000	80,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			76,000	76,000	76,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			28,000	28,000	28,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			26,000	26,000	26,000
GRAND TOTAL			46,323,000	38,953,000	46,999,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0041	<u>GIRLS DEGREE COLLEGE MANG.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>24,233,000</u>	<u>22,530,000</u>	<u>27,093,000</u>	
A011	TOTAL PAY		<u>14,424,000</u>	<u>13,209,000</u>	<u>15,108,000</u>	
A01101	PAY OF OFFICERS		<u>11,932,000</u>	<u>10,836,000</u>	<u>12,661,000</u>	
P050	Principal	BPS-19	1	1	997,000	1,131,000
A147	Associate Professor	BPS-19	2	2	1,685,000	1,926,000
A124	Assistant Professor	BPS-18	4	4	3,150,000	3,563,000
L022	Lecturer	BPS-17	6	6	3,841,000	3,843,000
C083	Computer Instructor	BPS-17	1	1	571,000	571,000
D123	DPE	BPS-17	1	1	571,000	571,000
H004	Head Clerk	BPS-16	1	1	546,000	546,000
L029	Librarian	BPS-16	1	1	571,000	510,000
A01151	PAY OF OTHER STAFF		<u>2,492,000</u>	<u>2,373,000</u>	<u>2,447,000</u>	
J016	Junior Clerk	BPS-11	1	1	304,000	169,000
L003	Laboratory Assistant	BPS-07	2	2	410,000	374,000
C082	Computer Assistant	BPS-07	1	1	209,000	209,000
D128	Driver	BPS-04	1	1	158,000	169,000
L004	Laboratory Attendant	BPS-01	2	2	285,000	304,000
N004	Naib Qasid	BPS-01	3	3	510,000	531,000
C061	Chowkidar	BPS-01	1	1	184,000	193,000
S148	Sweeper	BPS-01	1	1	143,000	209,000
W013	Water Carrier	BPS-01	1	1	143,000	143,000
M005	Mali	BPS-01	1	1	146,000	146,000
A012	TOTAL ALLOWANCES		<u>9,809,000</u>	<u>9,321,000</u>	<u>11,985,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,809,000</u>	<u>9,321,000</u>	<u>11,985,000</u>	
A01202	House Rent Allowance				1,806,000	1,806,000
A01203	Conveyance Allowance				1,267,000	1,507,000
A01207	Washing Allowance				12,000	18,000
A01208	Dress Allowance				12,000	18,000
A01211	Hill Allow.(Personal Allowance)				62,000	62,000
A01217	Medical Allowance				1,081,000	1,081,000
A0122M	Ad-hoc Relief Allowance - 2016				1,200,000	1,454,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,875,000	1,511,000
A0123G	Ad-hoc Relief Allowance - 2018				1,875,000	1,511,000
A0123P	Ad-hoc Relief Allowance - 2019					2,389,000
A01224	Entertainment Allowance				18,000	18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01226	Computer Allowance		18,000		27,000
A01238	Charge Allowance		7,000		7,000
A01270	Other		360,000		360,000
013	Ph.D/M.Phil Allowance		360,000		360,000
A01289	Teaching Allowance		216,000		216,000
A03	TOTAL OPERATING EXPENSES		123,000	123,000	131,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		53,000	53,000	53,000
A03303	Electricity		52,000	52,000	52,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	48,000
A03805	Travelling Allowance		40,000	40,000	48,000
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		21,000	21,000	21,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			24,356,000	22,653,000	27,224,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SJ0042	<u>GIRLS DEGREE COLLEGE TRARKHAL.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>26,880,000</u>	<u>22,187,000</u>	<u>27,154,000</u>		
A011	TOTAL PAY		<u>16,891,000</u>	<u>13,414,000</u>	<u>15,512,000</u>		
A01101	PAY OF OFFICERS		<u>15,283,000</u>	<u>11,797,000</u>	<u>13,854,000</u>		
P050	Principal	BPS-19	1	1	1,614,000	1,668,000	
A147	Associate Professor	BPS-19	3	3	3,577,000	3,175,000	
A124	Assistant Professor	BPS-18	5	5	4,178,000	3,971,000	
L022	Lecturer	BPS-17	7	7	3,700,000	3,227,000	
C083	Computer Instructor	BPS-17	1	1	641,000	406,000	
D123	DPE	BPS-16	1	1	386,000	516,000	
L029	Librarian	BPS-16	1	1	554,000	254,000	
H004	Head Clerk	BPS-16	1	1	633,000	637,000	
A01151	PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,608,000</u>	<u>1,617,000</u>	<u>1,658,000</u>
L003	Laboratory Assistant	BPS-07	2	2	447,000	498,000	
L004	Laboratory Attendant	BPS-01	2	2	264,000	275,000	
N004	Naib Qasid	BPS-01	2	2	283,000	303,000	
C061	Chowkidar	BPS-01	1	1	252,000	267,000	
S148	Sweeper	BPS-01	1	1	181,000	193,000	
M005	Mali	BPS-01	1	1	181,000	122,000	
A012	TOTAL ALLOWANCES		<u>9,989,000</u>	<u>8,773,000</u>	<u>11,642,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,989,000</u>	<u>8,633,000</u>	<u>11,282,000</u>		
A01202	House Rent Allowance				1,325,000	1,489,000	
A01203	Conveyance Allowance				1,355,000	1,355,000	
A01207	Washing Allowance				8,000	12,000	
A01208	Dress Allowance				8,000	12,000	
A01211	Hill Allow.(Personal Allowance)				79,000	79,000	
A01217	Medical Allowance				801,000	801,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,384,000	1,384,000	
A0122Y	Ad-hoc Relief Allowance - 2017				2,196,000	1,551,000	
A0123G	Ad-hoc Relief Allowance - 2018				2,196,000	1,551,000	
A0123P	Ad-hoc Relief Allowance - 2019					2,410,000	
A01224	Entertainment Allowance				24,000	25,000	
A01226	Computer Allowance				18,000	18,000	
A01238	Charge Allowance				7,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			360,000		360,000
013 Ph.D/M.Phil Allowance			360,000		360,000
A01289 Teaching Allowance			228,000		228,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	140,000	360,000
A01277 Contingent Paid Staff		(2 Posts)		140,000	360,000
A03 TOTAL OPERATING EXPENSES			123,000	123,000	131,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			53,000	53,000	53,000
A03303 Electricity			51,000	51,000	51,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			27,003,000	22,310,000	27,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SJ0043	<u>GIRLS DEGREE COLLEGE QILLAN.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>21,344,000</u>	<u>20,056,000</u>	<u>24,310,000</u>		
A011	TOTAL PAY		<u>13,531,000</u>	<u>12,725,000</u>	<u>14,580,000</u>		
A01101	PAY OF OFFICERS		<u>11,171,000</u>	<u>10,344,000</u>	<u>12,117,000</u>		
P050	Principal	BPS-18	1	1	1,614,000	1,722,000	
A124	Assistant Professor	BPS-18	1	1	960,000	960,000	
L022	Lecturer	BPS-17	8	8	4,660,000	4,815,000	
C083	Computer Instructor	BPS-17	1	1	489,000	406,000	
D123	DPE	BPS-17	1	1	709,000	787,000	
L029	Librarian	BPS-16	1	1	437,000	455,000	
H004	Head Clerk	BPS-16	1	1	364,000	601,000	
S071	Senior Teacher	BPS-16	4	4	1,938,000	2,371,000	
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,360,000</u>	<u>2,381,000</u>	<u>2,463,000</u>
J016	Junior Clerk	BPS-11	1	1	283,000	293,000	
Q005	Qaria	BPS-09	1	1	172,000	181,000	
A048	Arabic Teacher	BPS-09	1	1	470,000	510,000	
D125	Drawing Teacher	BPS-09	1	1	154,000	163,000	
C082	Computer Assistant	BPS-07	1	1	187,000	194,000	
L030	Library Assistant	BPS-05	1	1	132,000	138,000	
L004	Laboratory Attendant	BPS-01	1	1	216,000	221,000	
N004	Naib Qasid	BPS-01	2	2	362,000	370,000	
C061	Chowkidar	BPS-01	1	1	211,000	216,000	
S148	Sweeper	BPS-01	1	1	173,000	177,000	
A012	TOTAL ALLOWANCES		<u>7,813,000</u>	<u>7,331,000</u>	<u>9,730,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,813,000</u>	<u>7,331,000</u>	<u>9,730,000</u>		
A01202	House Rent Allowance				1,154,000	1,232,000	
A01203	Conveyance Allowance				1,313,000	1,313,000	
A01207	Washing Allowance				7,000	7,000	
A01208	Dress Allowance				7,000	7,000	
A01211	Hill Allow.(Personal Allowance)				7,000	9,000	
A01217	Medical Allowance				668,000	714,000	
A0122M	Ad-hoc Relief Allowance - 2016				985,000	1,065,000	
A0122Y	Ad-hoc Relief Allowance - 2017				1,759,000	1,458,000	
A0123G	Ad-hoc Relief Allowance - 2018				1,759,000	1,458,000	
A0123P	Ad-hoc Relief Allowance - 2019					2,310,000	
A01226	Computer Allowance				18,000	18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		4,000		7,000
A01289	Teaching Allowance		132,000		132,000
A03	TOTAL OPERATING EXPENSES		98,000	98,000	105,000
A032	TOTAL COMMUNICATION		8,000	8,000	8,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		6,000	6,000	6,000
A033	TOTAL UTILITIES		39,000	39,000	39,000
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		36,000	36,000	43,000
A03805	Travelling Allowance		36,000	36,000	43,000
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			21,442,000	20,154,000	24,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0203	<u>GIRLS INTER COLLEGE BESSARI SUDHNOTI</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>14,704,000</u>	<u>12,060,000</u>	<u>14,753,000</u>	
A011	TOTAL PAY		<u>8,977,000</u>	<u>7,164,000</u>	<u>8,378,000</u>	
A01101	PAY OF OFFICERS		<u>8,053,000</u>	<u>6,244,000</u>	<u>7,429,000</u>	
P050	Principal	BPS-18	1	1	1,351,000	1,424,000
A124	Assistant Professor	BPS-18	2	2	1,024,000	1,024,000
L022	Lecturer	BPS-17	8	8	3,468,000	3,412,000
C083	Computer Instructor	BPS-17	1	1	682,000	516,000
S072	Senior Teacher Technical	BPS-16	1	1	674,000	254,000
S071	Senior Teacher	BPS-16	3	3	854,000	799,000
A01151	PAY OF OTHER STAFF		<u>924,000</u>	<u>920,000</u>	<u>949,000</u>	
J016	Junior Clerk	BPS-11	1	1	304,000	315,000
C082	Computer Assistant	BPS-07	1	1	165,000	172,000
N004	Naib Qasid	BPS-01	2	2	254,000	257,000
C061	Chowkidar	BPS-01	1	1	201,000	205,000
A012	TOTAL ALLOWANCES		<u>5,727,000</u>	<u>4,896,000</u>	<u>6,375,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,727,000</u>	<u>4,896,000</u>	<u>6,375,000</u>	
A01202	House Rent Allowance				945,000	945,000
A01203	Conveyance Allowance				1,082,000	1,082,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				5,000	5,000
A01217	Medical Allowance				500,000	500,000
A0122M	Ad-hoc Relief Allowance - 2016				685,000	685,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,167,000	838,000
A0123G	Ad-hoc Relief Allowance - 2018				1,167,000	838,000
A0123P	Ad-hoc Relief Allowance - 2019					1,304,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	6,000
A01289	Teaching Allowance				144,000	144,000
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>77,000</u>	<u>83,000</u>	
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A03201	Postage & Telegraph				2,000	2,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03303	Electricity		26,000	26,000	26,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
	002	Gazetted	22,000	22,000	26,000
	003	Non-Gazetted	10,000	10,000	12,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			14,781,000	12,137,000	14,836,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0044	<u>GIRLS INTER COLLEGE BALOCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>18,421,000</u>	<u>16,930,000</u>	<u>20,453,000</u>	
A011	TOTAL PAY		<u>11,235,000</u>	<u>10,373,000</u>	<u>11,872,000</u>	
A01101	PAY OF OFFICERS		<u>9,281,000</u>	<u>8,136,000</u>	<u>9,571,000</u>	
P050	Principal	BPS-18	1	1	960,000	1,095,000
A124	Assistant Professor	BPS-18	2	2	1,024,000	1,368,000
L022	Lecturer	BPS-17	6	6	3,484,000	3,511,000
C083	Computer Instructor	BPS-17	1	1	654,000	489,000
D123	DPE	BPS-16	1	1	461,000	571,000
L029	Librarian	BPS-16	1	1	406,000	309,000
H004	Head Clerk	BPS-16	1	1	418,000	382,000
S064	Senior Science Teacher	BPS-16	1	1	855,000	309,000
S071	Senior Teacher	BPS-16	3	3	1,019,000	1,537,000
A01151	PAY OF OTHER STAFF		<u>1,954,000</u>	<u>2,237,000</u>	<u>2,301,000</u>	
J016	Junior Clerk	BPS-11	1	1	315,000	357,000
Q005	Qaria	BPS-09	1	1	242,000	277,000
J038	Junior Teacher Technical	BPS-09	1	1	154,000	277,000
C082	Computer Assistant	BPS-07	1	1	187,000	216,000
L003	Laboratory Assistant	BPS-07	1	1	223,000	253,000
L004	Laboratory Attendant	BPS-01	1	1	169,000	185,000
N004	Naib Qasid	BPS-01	2	2	335,000	368,000
C061	Chowkidar	BPS-01	2	2	329,000	368,000
A012	TOTAL ALLOWANCES		<u>7,186,000</u>	<u>6,557,000</u>	<u>8,581,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,186,000</u>	<u>6,557,000</u>	<u>8,581,000</u>	
A01202	House Rent Allowance				1,035,000	1,035,000
A01203	Conveyance Allowance				1,254,000	1,254,000
A01207	Washing Allowance				7,000	9,000
A01208	Dress Allowance				7,000	9,000
A01211	Hill Allow.(Personal Allowance)				10,000	29,000
A01217	Medical Allowance				609,000	609,000
A0122M	Ad-hoc Relief Allowance - 2016				1,146,000	1,146,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,461,000	1,187,000
A0123G	Ad-hoc Relief Allowance - 2018				1,461,000	1,187,000
A0123P	Ad-hoc Relief Allowance - 2019					1,896,000
A01226	Computer Allowance				18,000	18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		4,000		4,000
A01289	Teaching Allowance		174,000		198,000
A03	TOTAL OPERATING EXPENSES		78,000	78,000	84,000
A032	TOTAL COMMUNICATION		2,000	2,000	2,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		29,000	29,000	29,000
A03303	Electricity		26,000	26,000	26,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		32,000	32,000	38,000
A03805	Travelling Allowance		32,000	32,000	38,000
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		10,000	10,000	12,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			18,499,000	17,008,000	20,537,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KJ0072	BOYS POST GRADUATE COLLEGE KOTLI.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		85,532,000	74,951,000	87,211,000
A011	TOTAL PAY		88	88	55,154,000
A01101	PAY OF OFFICERS		53	53	47,220,000
P050	Principal (Professor)	BPS-20	1	1	1,614,000
A147	Associate Professor	BPS-19	7	7	10,735,000
D123	DPE	BPS-19	1	1	994,000
A124	Assistant Professor	BPS-18	15	15	14,915,000
L022	Lecturer	BPS-17	22	22	14,034,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,060,000
C083	Computer Instructor	BPS-17	1	1	765,000
D010	Demonstrator	BPS-16	2	2	1,502,000
H004	Head Clerk	BPS-16	1	1	400,000
L029	Librarian	BPS-16	1	1	1,201,000
A01151	PAY OF OTHER STAFF		35	35	7,934,000
S042	Senior Clerk	BPS-14	1	1	316,000
J016	Junior Clerk	BPS-11	1	1	283,000
L003	Laboratory Assistant	BPS-07	7	7	2,418,000
C082	Computer Assistant	BPS-07	1	1	237,000
L030	Library Assistant	BPS-05	2	2	432,000
D128	Driver	BPS-04	1	1	158,000
C068	Cleaner	BPS-01	1	1	267,000
L004	Laboratory Attendant	BPS-01	7	7	1,322,000
N004	Naib Qasid	BPS-01	2	2	292,000
C061	Chowkidar	BPS-01	4	4	620,000
S148	Sweeper	BPS-01	2	2	295,000
W013	Water Carrier	BPS-01	1	1	221,000
G015	Ground-Man	BPS-01	1	1	263,000
C094	Cook	BPS-01	3	3	571,000
M005	Mali	BPS-01	1	1	239,000
A012	TOTAL ALLOWANCES		30,378,000	27,179,000	34,879,000
A012-1	TOTAL REGULAR ALLOWANCES		30,378,000	27,179,000	34,879,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			4,181,000	4,181,000
A01203	Conveyance Allowance			3,970,000	3,970,000
A01207	Washing Allowance			41,000	41,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01208	Dress Allowance		41,000		41,000
A01211	Hill Allow.(Personal Allowance)		91,000		91,000
A01217	Medical Allowance		2,780,000		2,780,000
A0122M	Ad-hoc Relief Allowance - 2016		4,165,000		4,165,000
A0122Y	Ad-hoc Relief Allowance - 2017		7,135,000		5,233,000
A0123G	Ad-hoc Relief Allowance - 2018		7,135,000		5,233,000
A0123P	Ad-hoc Relief Allowance - 2019				8,245,000
A01224	Entertainment Allowance		53,000		53,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		7,000		7,000
A01255	Hostel Superintendent Allowance		1,000		1,000
A01270	Other		420,000		480,000
013	Ph.D/M.Phil Allowance		420,000		480,000
A01289	Teaching Allowance		325,000		325,000
A03	TOTAL OPERATING EXPENSES		<u>256,000</u>	<u>256,000</u>	<u>266,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		152,000	152,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Gazetted		35,000	35,000	42,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		26,000	26,000	26,000
GRAND TOTAL			85,788,000	75,207,000	87,477,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0073	<u>BOYS DEGREE COLLEGE KHUIRATTA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>58,765,000</u>	<u>50,651,000</u>	<u>58,945,000</u>	
A011	TOTAL PAY		<u>37,990,000</u>	<u>32,277,000</u>	<u>35,364,000</u>	
A01101	PAY OF OFFICERS		<u>31,958,000</u>	<u>26,943,000</u>	<u>29,885,000</u>	
P050	Principal	BPS-19	1	1	1,461,000	1,314,000
A147	Associate Professor	BPS-19	5	5	6,792,000	6,562,000
A124	Assistant Professor	BPS-18	10	10	9,734,000	10,147,000
D123	DPE	BPS-18	1	1	1,132,000	1,241,000
L022	Lecturer	BPS-17	14	14	9,877,000	7,917,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,143,000	1,198,000
C083	Computer Instructor	BPS-17	1	1	765,000	406,000
H004	Head Clerk	BPS-16	1	1	455,000	473,000
L029	Librarian	BPS-16	1	1	599,000	627,000
A01151	PAY OF OTHER STAFF		<u>6,032,000</u>	<u>5,334,000</u>	<u>5,479,000</u>	
S042	Senior Clerk	BPS-14	1	1	287,000	287,000
J016	Junior Clerk	BPS-11	1	1	262,000	167,000
L003	Laboratory Assistant	BPS-07	3	3	1,143,000	998,000
C082	Computer Assistant	BPS-07	1	1	245,000	245,000
L030	Library Assistant	BPS-05	1	1	162,000	168,000
D128	Driver	BPS-04	1	1	158,000	127,000
C068	Cleaner	BPS-01	1	1	136,000	153,000
L004	Laboratory Attendant	BPS-01	4	4	871,000	847,000
N004	Naib Qasid	BPS-01	3	3	632,000	489,000
C061	Chowkidar	BPS-01	3	3	455,000	455,000
S148	Sweeper	BPS-01	1	1	258,000	258,000
W013	Water Carrier	BPS-01	2	2	479,000	335,000
G015	Ground-Man	BPS-01	1	1	258,000	259,000
C094	Cook	BPS-01	2	2	428,000	428,000
M005	Mali	BPS-01	1	1	258,000	263,000
A012	TOTAL ALLOWANCES		<u>20,775,000</u>	<u>18,374,000</u>	<u>23,581,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,775,000</u>	<u>18,374,000</u>	<u>23,581,000</u>	
A01202	House Rent Allowance				2,858,000	2,858,000
A01203	Conveyance Allowance				2,751,000	2,751,000
A01207	Washing Allowance				15,000	48,000
A01208	Dress Allowance				15,000	15,000
A01211	Hill Allow.(Personal Allowance)				43,000	43,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,827,000		1,827,000
A0122M	Ad-hoc Relief Allowance - 2016		2,906,000		2,906,000
A0122Y	Ad-hoc Relief Allowance - 2017		4,939,000		3,536,000
A0123G	Ad-hoc Relief Allowance - 2018		4,939,000		3,536,000
A0123P	Ad-hoc Relief Allowance - 2019				5,579,000
A01224	Entertainment Allowance		36,000		36,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		7,000		7,000
A01255	Hostel Superintendent Allowance		1,000		1,000
A01270	Other		240,000		240,000
013	Ph.D/M.Phil Allowance		240,000		240,000
A01289	Teaching Allowance		180,000		180,000
A03	TOTAL OPERATING EXPENSES		157,000	157,000	166,000
A032	TOTAL COMMUNICATION		10,000	10,000	10,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		8,000	8,000	8,000
A033	TOTAL UTILITIES		79,000	79,000	79,000
A03303	Electricity		76,000	76,000	76,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		45,000	45,000	54,000
A03805	Travelling Allowance		45,000	45,000	54,000
002	Gazetted		30,000	30,000	36,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		23,000	23,000	23,000
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			58,922,000	50,808,000	59,111,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0074	<u>BOYS DEGREE COLLEGE SEHNSAH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>34,818,000</u>	<u>33,603,000</u>	<u>38,906,000</u>	
A011	TOTAL PAY		<u>21,970,000</u>	<u>20,938,000</u>	<u>22,807,000</u>	
A01101	PAY OF OFFICERS		<u>16,476,000</u>	<u>14,916,000</u>	<u>16,600,000</u>	
P050	Principal	BPS-19	1	1	1,668,000	1,722,000
A147	Associate Professor	BPS-19	3	3	3,092,000	2,629,000
A124	Assistant Professor	BPS-18	5	5	3,547,000	925,000
D123	DPE	BPS-18	1	1	406,000	512,000
L022	Lecturer	BPS-17	8	8	4,709,000	7,760,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,198,000	1,088,000
C083	Computer Instructor	BPS-17	1	1	544,000	433,000
H004	Head Clerk	BPS-16	1	1	437,000	601,000
L029	Librarian	BPS-16	1	1	875,000	930,000
A01151	PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>5,494,000</u>	<u>6,022,000</u>
S042	Senior Clerk	BPS-14	1	1	487,000	428,000
J016	Junior Clerk	BPS-11	1	1	177,000	188,000
L003	Laboratory Assistant	BPS-07	4	4	1,450,000	2,295,000
C082	Computer Assistant	BPS-07	1	1	209,000	216,000
L030	Library Assistant	BPS-05	1	1	221,000	240,000
D128	Driver	BPS-04	1	1	270,000	260,000
C068	Cleaner	BPS-01	1	1	146,000	150,000
L004	Laboratory Attendant	BPS-01	3	3	712,000	605,000
N004	Naib Qasid	BPS-01	3	3	592,000	574,000
C061	Chowkidar	BPS-01	2	2	299,000	303,000
S148	Sweeper	BPS-01	1	1	189,000	193,000
G015	Ground-Man	BPS-01	1	1	263,000	267,000
C094	Cook	BPS-01	1	1	216,000	221,000
M005	Mali	BPS-01	1	1	263,000	267,000
A012	TOTAL ALLOWANCES		<u>12,848,000</u>	<u>12,665,000</u>	<u>16,099,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,848,000</u>	<u>12,665,000</u>	<u>16,099,000</u>	
A01202	House Rent Allowance				1,764,000	1,910,000
A01203	Conveyance Allowance				1,888,000	2,037,000
A01207	Washing Allowance				11,000	12,000
A01208	Dress Allowance				11,000	12,000
A01211	Hill Allow.(Personal Allowance)				106,000	106,000
A01217	Medical Allowance				1,076,000	1,170,000
A0122M	Ad-hoc Relief Allowance - 2016				1,571,000	1,850,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			2,856,000		2,281,000
A0123G Ad-hoc Relief Allowance - 2018			2,856,000		2,281,000
A0123P Ad-hoc Relief Allowance - 2019					3,731,000
A01224 Entertainment Allowance			24,000		24,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			420,000		420,000
013 Ph.D/M.Phil Allowance			420,000		420,000
A01289 Teaching Allowance			240,000		240,000
A03 TOTAL OPERATING EXPENSES			156,000	156,000	165,000
A032 TOTAL COMMUNICATION			10,000	10,000	10,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			78,000	78,000	78,000
A03303 Electricity			76,000	76,000	76,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			45,000	45,000	54,000
A03805 Travelling Allowance			45,000	45,000	54,000
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			23,000	23,000	23,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			34,974,000	33,759,000	39,071,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0075	<u>BOYS DEGREE COLLEGE FATEHPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>33,765,000</u>	<u>30,272,000</u>	<u>34,658,000</u>	
A011	TOTAL PAY		<u>21,029,000</u>	<u>18,614,000</u>	<u>19,977,000</u>	
A01101	PAY OF OFFICERS		<u>17,484,000</u>	<u>15,069,000</u>	<u>16,325,000</u>	
P050	Principal	BPS-19	1	1	985,000	1,022,000
A147	Associate Professor	BPS-19	3	3	2,296,000	2,626,000
A124	Assistant Professor	BPS-18	6	6	4,367,000	4,712,000
D123	DPE	BPS-18	1	1	489,000	516,000
L022	Lecturer	BPS-17	10	9	6,649,000	4,770,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,474,000	1,391,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
H004	Head Clerk	BPS-16	1	1	382,000	400,000
L029	Librarian	BPS-16	1	1	436,000	455,000
A01151	PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,545,000</u>	<u>3,545,000</u>
S042	Senior Clerk	BPS-14	1	1	259,000	273,000
J016	Junior Clerk	BPS-11	1	1	304,000	315,000
L003	Laboratory Assistant	BPS-07	3	3	598,000	618,000
C082	Computer Assistant	BPS-07	1	1	216,000	223,000
L030	Library Assistant	BPS-05	1	1	143,000	150,000
D128	Driver	BPS-04	1	1	135,000	142,000
C068	Cleaner	BPS-01	1	1	253,000	258,000
L004	Laboratory Attendant	BPS-01	3	3	540,000	551,000
N004	Naib Qasid	BPS-01	3	3	492,000	503,000
C061	Chowkidar	BPS-01	2	2	326,000	334,000
S148	Sweeper	BPS-01	1	1	129,000	132,000
M005	Mali	BPS-01	1	1	150,000	153,000
A012	TOTAL ALLOWANCES		<u>12,736,000</u>	<u>11,658,000</u>	<u>14,681,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,736,000</u>	<u>11,658,000</u>	<u>14,681,000</u>	
A01202	House Rent Allowance				1,852,000	1,934,000
A01203	Conveyance Allowance				2,003,000	2,003,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A01211	Hill Allow.(Personal Allowance)				20,000	36,000
A01217	Medical Allowance				1,080,000	1,080,000
A0122M	Ad-hoc Relief Allowance - 2016				1,855,000	1,855,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,734,000	1,998,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			2,734,000		1,998,000
A0123P Ad-hoc Relief Allowance - 2019					3,259,000
A01224 Entertainment Allowance			24,000		24,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			120,000		180,000
013 Ph.D/M.Phil Allowance			120,000		180,000
A01289 Teaching Allowance			261,000		261,000
A03 TOTAL OPERATING EXPENSES			167,000	167,000	176,000
A032 TOTAL COMMUNICATION			10,000	10,000	10,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			90,000	90,000	90,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			76,000	76,000	76,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			44,000	44,000	53,000
A03805 Travelling Allowance			44,000	44,000	53,000
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			23,000	23,000	23,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			33,932,000	30,439,000	34,834,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KJ0076	<u>BOYS DEGREE COLLEGE PANJAN CHARHOI.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		25,037,000	24,048,000	28,170,000
A011	TOTAL PAY		15,533,000	15,125,000	16,733,000
A01101	PAY OF OFFICERS		12,842,000	12,880,000	14,433,000
P050	Principal	BPS-19	1	1	1,668,000
A147	Associate Professor	BPS-19	2	2	2,190,000
A124	Assistant Professor	BPS-18	4	4	2,943,000
L022	Lecturer	BPS-17	7	7	3,338,000
S050	Senior Instructor Commerce	BPS-17	1	1	406,000
C083	Computer Instructor	BPS-17	1	1	571,000
D123	DPE	BPS-17	1	1	516,000
L029	Librarian	BPS-16	1	1	627,000
H004	Head Clerk	BPS-16	1	1	583,000
A01151	PAY OF OTHER STAFF		2,691,000	2,245,000	2,300,000
C082	Computer Assistant	BPS-07	1	1	187,000
L003	Laboratory Assistant	BPS-07	3	3	1,051,000
L004	Laboratory Attendant	BPS-01	3	3	547,000
N004	Naib Qasid	BPS-01	1	1	401,000
C061	Chowkidar	BPS-01	1	1	125,000
S148	Sweeper	BPS-01	1	1	122,000
M005	Mali	BPS-01	1	1	258,000
A012	TOTAL ALLOWANCES		9,504,000	8,923,000	11,437,000
A012-1	TOTAL REGULAR ALLOWANCES		9,504,000	8,923,000	11,437,000
A01202	House Rent Allowance				1,381,000
A01203	Conveyance Allowance				1,383,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A01211	Hill Allow.(Personal Allowance)				17,000
A01217	Medical Allowance				1,044,000
A0122M	Ad-hoc Relief Allowance - 2016				1,284,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,019,000
A0123G	Ad-hoc Relief Allowance - 2018				2,019,000
A0123P	Ad-hoc Relief Allowance - 2019				
A01224	Entertainment Allowance				18,000
A01226	Computer Allowance				18,000
A01238	Charge Allowance				7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			120,000		120,000
013 Ph.D/M.Phil Allowance			120,000		120,000
A01289 Teaching Allowance			168,000		168,000
A03 TOTAL OPERATING EXPENSES			136,000	136,000	144,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			66,000	66,000	66,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			25,173,000	24,184,000	28,314,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KJ0077	<u>BOYS INTER COLLEGE PANJERA.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>42,905,000</u>	<u>39,074,000</u>	<u>45,324,000</u>
A011	TOTAL PAY		<u>26,648,000</u>	<u>24,229,000</u>	<u>26,505,000</u>
A01101	PAY OF OFFICERS		<u>21,696,000</u>	<u>20,082,000</u>	<u>22,267,000</u>
P050	Principal	BPS-18	1	1	1,397,000
A124	Assistant Professor	BPS-18	3	3	3,724,000
L022	Lecturer	BPS-17	7	7	5,649,000
C083	Computer Instructor	BPS-17	1	1	654,000
D123	DPE	BPS-17	1	1	960,000
L029	Librarian	BPS-16	1	1	654,000
H004	Head Clerk	BPS-16	1	1	583,000
S071	Senior Teacher	BPS-16	9	9	8,075,000
A01151	PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>4,952,000</u>
J016	Junior Clerk	BPS-11	1	1	346,000
Q003	Qari	BPS-09	1	1	564,000
J038	Junior Teacher Technical	BPS-09	1	1	564,000
L003	Laboratory Assistant	BPS-07	3	3	1,065,000
C082	Computer Assistant	BPS-07	1	1	355,000
L004	Laboratory Attendant	BPS-01	3	3	760,000
N004	Naib Qasid	BPS-01	2	2	539,000
C061	Chowkidar	BPS-01	1	1	253,000
M005	Mali	BPS-01	1	1	253,000
S148	Sweeper	BPS-01	1	1	253,000
A012	TOTAL ALLOWANCES		<u>16,257,000</u>	<u>14,845,000</u>	<u>18,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,257,000</u>	<u>14,845,000</u>	<u>18,819,000</u>
A01202	House Rent Allowance				2,717,000
A01203	Conveyance Allowance				2,362,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A01211	Hill Allow.(Personal Allowance)				94,000
A01217	Medical Allowance				1,606,000
A0122M	Ad-hoc Relief Allowance - 2016				2,012,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,464,000
A0123G	Ad-hoc Relief Allowance - 2018				3,464,000
A0123P	Ad-hoc Relief Allowance - 2019				4,188,000
A01226	Computer Allowance				18,000
A01238	Charge Allowance				4,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			120,000		120,000
013 Ph.D/M.Phil Allowance			120,000		120,000
A01289 Teaching Allowance			378,000		378,000
A03 TOTAL OPERATING EXPENSES			179,000	179,000	197,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			65,000	65,000	65,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			90,000	90,000	108,000
A03805 Travelling Allowance			90,000	90,000	108,000
002 Gazetted			75,000	75,000	90,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			43,084,000	39,253,000	45,521,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KJ0078	<u>BOYS INTER COLLEGE NAR.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>32,070,000</u>	<u>27,710,000</u>	<u>32,209,000</u>
A011	TOTAL PAY		<u>20,690,000</u>	<u>17,615,000</u>	<u>19,266,000</u>
A01101	PAY OF OFFICERS		<u>16,999,000</u>	<u>14,037,000</u>	<u>15,588,000</u>
P050	Principal	BPS-18	1	1	1,235,000
A124	Assistant Professor	BPS-18	3	3	3,705,000
L022	Lecturer	BPS-17	7	7	4,386,000
C083	Computer Instructor	BPS-17	1	1	599,000
D123	DPE	BPS-17	1	1	516,000
L029	Librarian	BPS-16	1	1	627,000
S071	Senior Teacher	BPS-16	5	5	4,687,000
H004	Head Clerk	BPS-16	1	1	437,000
S072	Senior Teacher Technical	BPS-16	1	1	807,000
A01151	PAY OF OTHER STAFF		<u>3,691,000</u>	<u>3,578,000</u>	<u>3,678,000</u>
J016	Junior Clerk	BPS-11	1	1	262,000
Q003	Qari	BPS-09	1	1	528,000
A048	Arabic Teacher	BPS-09	1	1	729,000
D125	Drawing Teacher	BPS-09	1	1	616,000
C082	Computer Assistant	BPS-07	1	1	194,000
N004	Naib Qasid	BPS-01	3	3	540,000
C061	Chowkidar	BPS-01	1	1	225,000
S148	Sweeper	BPS-01	1	1	157,000
W013	Water Carrier	BPS-01	1	1	253,000
M005	Mali	BPS-01	1	1	187,000
A012	TOTAL ALLOWANCES		<u>11,380,000</u>	<u>10,095,000</u>	<u>12,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,380,000</u>	<u>10,095,000</u>	<u>12,943,000</u>
A01202	House Rent Allowance				1,568,000
A01203	Conveyance Allowance				1,622,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A01211	Hill Allow.(Personal Allowance)				79,000
A01217	Medical Allowance				936,000
A0122M	Ad-hoc Relief Allowance - 2016				1,510,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,690,000
A0123G	Ad-hoc Relief Allowance - 2018				2,690,000
A0123P	Ad-hoc Relief Allowance - 2019				3,074,000
A01226	Computer Allowance				18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		4,000		4,000
A01289	Teaching Allowance		237,000		252,000
A03	TOTAL OPERATING EXPENSES		129,000	129,000	137,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		65,000	65,000	65,000
A03303	Electricity		64,000	64,000	64,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	48,000
A03805	Travelling Allowance		40,000	40,000	48,000
	002	Gazetted	25,000	25,000	30,000
	003	Non-Gazetted	15,000	15,000	18,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			32,199,000	27,839,000	32,346,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0079	<u>BOYS DEGREE COLLEGE TATTA PANI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>30,107,000</u>	<u>28,262,000</u>	<u>32,899,000</u>	
A011	TOTAL PAY		<u>19,114,000</u>	<u>18,081,000</u>	<u>19,818,000</u>	
A01101	PAY OF OFFICERS		<u>16,705,000</u>	<u>15,713,000</u>	<u>17,390,000</u>	
P050	Principal	BPS-19	1	1	1,351,000	1,461,000
A147	Associate Professor	BPS-19	3	3	2,955,000	4,090,000
A124	Assistant Professor	BPS-18	5	5	3,971,000	4,695,000
D123	DPE	BPS-18	1	1	1,314,000	1,132,000
L022	Lecturer	BPS-17	7	7	5,214,000	4,055,000
C083	Computer Instructor	BPS-17	1	1	406,000	599,000
L029	Librarian	BPS-16	1	1	875,000	903,000
H004	Head Clerk	BPS-16	1	1	619,000	455,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,409,000</u>	<u>2,368,000</u>
C082	Computer Assistant	BPS-07	1	1	187,000	194,000
L003	Laboratory Assistant	BPS-07	2	2	505,000	505,000
L004	Laboratory Attendant	BPS-01	2	2	362,000	370,000
N004	Naib Qasid	BPS-01	3	3	477,000	477,000
C061	Chowkidar	BPS-01	1	1	258,000	258,000
S148	Sweeper	BPS-01	1	1	225,000	230,000
W013	Water Carrier	BPS-01	1	1	132,000	136,000
M005	Mali	BPS-01	1	1	263,000	258,000
A012	TOTAL ALLOWANCES		<u>10,993,000</u>	<u>10,181,000</u>	<u>13,081,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,993,000</u>	<u>10,181,000</u>	<u>13,081,000</u>	
A01202	House Rent Allowance				1,897,000	1,897,000
A01203	Conveyance Allowance				1,462,000	1,462,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				19,000	19,000
A01217	Medical Allowance				962,000	962,000
A0122M	Ad-hoc Relief Allowance - 2016				1,520,000	1,520,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,485,000	1,982,000
A0123G	Ad-hoc Relief Allowance - 2018				2,485,000	1,982,000
A0123P	Ad-hoc Relief Allowance - 2019					3,094,000
A01224	Entertainment Allowance				24,000	24,000
A01226	Computer Allowance				18,000	18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000		7,000
A01289	Teaching Allowance		96,000		96,000
A03	TOTAL OPERATING EXPENSES		223,000	223,000	231,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		153,000	153,000	153,000
A03303	Electricity		152,000	152,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	48,000
A03805	Travelling Allowance		40,000	40,000	48,000
	002	Gazetted	25,000	25,000	30,000
	003	Non-Gazetted	15,000	15,000	18,000
A039	TOTAL GENERAL		21,000	21,000	21,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			30,330,000	28,485,000	33,130,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0080	<u>BOYS DEGREE COLLEGE DOULYA JATTAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>13,991,000</u>	<u>12,814,000</u>	<u>15,046,000</u>	
A011	TOTAL PAY		<u>8,731,000</u>	<u>7,770,000</u>	<u>8,656,000</u>	
A01101	PAY OF OFFICERS		<u>7,686,000</u>	<u>6,725,000</u>	<u>7,581,000</u>	
P050	Principal	BPS-19	1	1	1,028,000	1,095,000
A147	Associate Professor	BPS-19	1	1	627,000	765,000
A124	Assistant Professor	BPS-18	3	3	1,466,000	1,639,000
L022	Lecturer	BPS-17	5	5	2,443,000	2,388,000
C083	Computer Instructor	BPS-17	1	1	544,000	433,000
D123	DPE	BPS-17	1	1	461,000	406,000
L029	Librarian	BPS-16	1	1	571,000	254,000
H004	Head Clerk	BPS-16	1	1	546,000	601,000
A01151	PAY OF OTHER STAFF		<u>1,045,000</u>	<u>1,045,000</u>	<u>1,075,000</u>	
C082	Computer Assistant	BPS-07	1	1	187,000	194,000
L003	Laboratory Assistant	BPS-07	1	1	179,000	187,000
L004	Laboratory Attendant	BPS-01	1	1	136,000	139,000
N004	Naib Qasid	BPS-01	1	1	193,000	197,000
C061	Chowkidar	BPS-01	1	1	173,000	181,000
S148	Sweeper	BPS-01	1	1	177,000	177,000
A012	TOTAL ALLOWANCES		<u>5,260,000</u>	<u>5,044,000</u>	<u>6,390,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,260,000</u>	<u>5,044,000</u>	<u>6,390,000</u>	
A01202	House Rent Allowance				824,000	963,000
A01203	Conveyance Allowance				972,000	972,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				6,000	6,000
A01211	Hill Allow.(Personal Allowance)				5,000	5,000
A01217	Medical Allowance				442,000	442,000
A0122M	Ad-hoc Relief Allowance - 2016				602,000	635,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,135,000	866,000
A0123G	Ad-hoc Relief Allowance - 2018				1,135,000	866,000
A0123P	Ad-hoc Relief Allowance - 2019					1,352,000
A01224	Entertainment Allowance				12,000	12,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		180,000
013 Ph.D/M.Phil Allowance			60,000		180,000
A01289 Teaching Allowance			36,000		60,000
A03 TOTAL OPERATING EXPENSES			103,000	103,000	110,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			50,000	50,000	50,000
A03303 Electricity			49,000	49,000	49,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			14,094,000	12,917,000	15,156,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0081	BOYS INTER COLLEGE GULPUR.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		22,106,000	20,588,000	23,918,000	
A011	TOTAL PAY		13,924,000	12,997,000	14,210,000	
A01101	PAY OF OFFICERS		10,914,000	9,947,000	11,067,000	
P050	Principal	BPS-18	1	1	1,424,000	1,205,000
A124	Assistant Professor	BPS-18	1	1	650,000	650,000
L022	Lecturer	BPS-17	4	4	2,065,000	2,175,000
C083	Computer Instructor	BPS-17	1	1	571,000	599,000
D123	DPE	BPS-17	1	1	654,000	516,000
L029	Librarian	BPS-16	1	1	327,000	345,000
S071	Senior Teacher	BPS-16	4	4	3,363,000	3,519,000
H004	Head Clerk	BPS-16	1	1	437,000	583,000
S072	Senior Teacher Technical	BPS-16	2	2	1,423,000	1,475,000
A01151	PAY OF OTHER STAFF		12	12	3,010,000	3,050,000
J016	Junior Clerk	BPS-11	1	1	388,000	399,000
Q003	Qari	BPS-09	1	1	442,000	473,000
A048	Arabic Teacher	BPS-09	1	1	154,000	163,000
J038	Junior Teacher Technical	BPS-09	1	1	207,000	637,000
D125	Drawing Teacher	BPS-09	1	1	528,000	154,000
C082	Computer Assistant	BPS-07	1	1	172,000	179,000
N004	Naib Qasid	BPS-01	2	2	346,000	354,000
C061	Chowkidar	BPS-01	2	2	350,000	358,000
S148	Sweeper	BPS-01	2	2	423,000	426,000
A012	TOTAL ALLOWANCES		8,182,000	7,591,000	9,708,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,182,000	7,591,000	9,708,000	
A01202	House Rent Allowance				1,202,000	1,202,000
A01203	Conveyance Allowance				1,287,000	1,287,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				31,000	31,000
A01217	Medical Allowance				690,000	690,000
A0122M	Ad-hoc Relief Allowance - 2016				1,060,000	1,060,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,810,000	1,421,000
A0123G	Ad-hoc Relief Allowance - 2018				1,810,000	1,421,000
A0123P	Ad-hoc Relief Allowance - 2019					2,289,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	7,000
A01253	Science Allowance				5,000	5,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A01289 Teaching Allowance			183,000		195,000
A03 TOTAL OPERATING EXPENSES			93,000	93,000	100,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			39,000	39,000	39,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			37,000	37,000	44,000
A03805 Travelling Allowance			37,000	37,000	44,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			22,199,000	20,681,000	24,018,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0082	<u>BOYS INTER COLLEGE AGHAR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>29,427,000</u>	<u>29,212,000</u>	<u>33,940,000</u>	
A011	TOTAL PAY		<u>18,865,000</u>	<u>18,860,000</u>	<u>20,588,000</u>	
A01101	PAY OF OFFICERS		<u>15,206,000</u>	<u>15,154,000</u>	<u>16,763,000</u>	
P050	Principal	BPS-18	1	1	1,270,000	1,351,000
A124	Assistant Professor	BPS-18	2	2	1,988,000	3,614,000
L022	Lecturer	BPS-17	5	5	3,744,000	2,617,000
D123	DPE	BPS-17	1	1	1,132,000	1,205,000
C083	Computer Instructor	BPS-17	2	2	977,000	1,033,000
L029	Librarian	BPS-16	1	1	1,068,000	1,096,000
S071	Senior Teacher	BPS-16	5	5	3,623,000	4,428,000
H004	Head Clerk	BPS-16	1	1	510,000	528,000
S072	Senior Teacher Technical	BPS-16	1	1	894,000	891,000
A01151	PAY OF OTHER STAFF		<u>3,659,000</u>	<u>3,706,000</u>	<u>3,825,000</u>	
J016	Junior Clerk	BPS-11	1	1	209,000	219,000
Q003	Qari	BPS-09	1	1	181,000	564,000
A048	Arabic Teacher	BPS-09	1	1	546,000	564,000
J038	Junior Teacher Technical	BPS-09	1	1	181,000	242,000
D125	Drawing Teacher	BPS-09	1	1	546,000	564,000
C082	Computer Assistant	BPS-07	2	2	432,000	417,000
L003	Laboratory Assistant	BPS-07	1	1	216,000	201,000
L004	Laboratory Attendant	BPS-01	2	2	417,000	386,000
N004	Naib Qasid	BPS-01	2	2	425,000	295,000
C061	Chowkidar	BPS-01	1	1	253,000	258,000
S148	Sweeper	BPS-01	1	1	253,000	115,000
A012	TOTAL ALLOWANCES		<u>10,562,000</u>	<u>10,352,000</u>	<u>13,352,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,562,000</u>	<u>10,352,000</u>	<u>13,352,000</u>	
A01202	House Rent Allowance				1,461,000	1,687,000
A01203	Conveyance Allowance				1,539,000	1,539,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				34,000	48,000
A01217	Medical Allowance				914,000	969,000
A0122M	Ad-hoc Relief Allowance - 2016				1,433,000	1,433,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,452,000	2,059,000
A0123G	Ad-hoc Relief Allowance - 2018				2,452,000	2,059,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019				3,279,000
A01226	Computer Allowance		36,000		36,000
A01238	Charge Allowance		4,000		6,000
A01253	Science Allowance		5,000		5,000
A01289	Teaching Allowance		210,000		210,000
A03	TOTAL OPERATING EXPENSES		99,000	99,000	106,000
A032	TOTAL COMMUNICATION		8,000	8,000	8,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		6,000	6,000	6,000
A033	TOTAL UTILITIES		39,000	39,000	39,000
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		37,000	37,000	44,000
A03805	Travelling Allowance		37,000	37,000	44,000
	002	Gazetted	22,000	22,000	26,000
	003	Non-Gazetted	15,000	15,000	18,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			29,526,000	29,311,000	34,046,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0083	BOYS INTER COLLEGE KARAILA MAJHAN.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		20,306,000	17,981,000	20,989,000	
A011	TOTAL PAY		12,701,000	11,102,000	12,249,000	
A01101	PAY OF OFFICERS		10,952,000	9,361,000	10,458,000	
P050	Principal	BPS-18	1	1	891,000	925,000
A124	Assistant Professor	BPS-18	2	2	1,575,000	1,644,000
L022	Lecturer	BPS-17	6	6	3,235,000	3,396,000
C083	Computer Instructor	BPS-17	2	2	1,253,000	1,088,000
S071	Senior Teacher	BPS-16	4	4	3,161,000	2,531,000
H004	Head Clerk	BPS-16	1	1	583,000	601,000
D123	DPE	BPS-16	1	1	254,000	273,000
A01151	PAY OF OTHER STAFF		1,749,000	1,741,000	1,791,000	
J016	Junior Clerk	BPS-11	1	1	378,000	388,000
C082	Computer Assistant	BPS-07	1	1	187,000	194,000
L003	Laboratory Assistant	BPS-07	1	1	201,000	209,000
L004	Laboratory Attendant	BPS-01	1	1	146,000	150,000
W014	Water Carrier/Sweeper	BPS-01	1	1	225,000	230,000
C061	Chowkidar	BPS-01	1	1	267,000	272,000
M005	Mali	BPS-01	1	1	115,000	115,000
N004	Naib Qasid	BPS-01	2	2	230,000	233,000
A012	TOTAL ALLOWANCES		7,605,000	6,879,000	8,740,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,605,000	6,879,000	8,740,000	
A01202	House Rent Allowance				1,157,000	1,157,000
A01203	Conveyance Allowance				1,229,000	1,229,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				29,000	29,000
A01217	Medical Allowance				640,000	640,000
A0122M	Ad-hoc Relief Allowance - 2016				958,000	958,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,651,000	1,225,000
A0123G	Ad-hoc Relief Allowance - 2018				1,651,000	1,225,000
A0123P	Ad-hoc Relief Allowance - 2019					1,927,000
A01226	Computer Allowance				36,000	36,000
A01238	Charge Allowance				4,000	4,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		120,000
013 Ph.D/M.Phil Allowance			60,000		120,000
A01289 Teaching Allowance			168,000		168,000
A03 TOTAL OPERATING EXPENSES			83,000	83,000	90,000
A032 TOTAL COMMUNICATION			7,000	7,000	7,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			25,000	25,000	25,000
A03303 Electricity			24,000	24,000	24,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			21,000	21,000	25,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			20,389,000	18,064,000	21,079,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0084	<u>BOYS INTER COLLEGE DHAROTI MOHRA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>21,632,000</u>	<u>19,271,000</u>	<u>22,544,000</u>	
A011	TOTAL PAY		<u>14,019,000</u>	<u>12,192,000</u>	<u>13,464,000</u>	
A01101	PAY OF OFFICERS		<u>12,624,000</u>	<u>10,796,000</u>	<u>12,028,000</u>	
P050	Principal	BPS-18	1	1	822,000	753,000
A124	Assistant Professor	BPS-18	2	2	2,225,000	2,070,000
L022	Lecturer	BPS-17	6	6	4,213,000	3,097,000
C083	Computer Instructor	BPS-17	1	1	433,000	406,000
S071	Senior Teacher	BPS-16	5	5	3,956,000	4,073,000
H004	Head Clerk	BPS-16	1	1	364,000	601,000
D123	DPE	BPS-16	1	1	611,000	1,028,000
A01151	PAY OF OTHER STAFF		<u>1,395,000</u>	<u>1,396,000</u>	<u>1,436,000</u>	
J016	Junior Clerk	BPS-11	1	1	209,000	219,000
C082	Computer Assistant	BPS-07	1	1	158,000	165,000
L030	Library Assistant	BPS-05	1	1	185,000	192,000
L004	Laboratory Attendant	BPS-01	1	1	146,000	150,000
C061	Chowkidar	BPS-01	1	1	253,000	258,000
S148	Sweeper	BPS-01	1	1	186,000	189,000
N004	Naib Qasid	BPS-01	1	1	258,000	263,000
A012	TOTAL ALLOWANCES		<u>7,613,000</u>	<u>7,079,000</u>	<u>9,080,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,613,000</u>	<u>7,079,000</u>	<u>9,080,000</u>	
A01202	House Rent Allowance				1,072,000	1,251,000
A01203	Conveyance Allowance				1,186,000	1,186,000
A01207	Washing Allowance				5,000	7,000
A01208	Dress Allowance				5,000	7,000
A01211	Hill Allow.(Personal Allowance)				62,000	62,000
A01217	Medical Allowance				568,000	610,000
A0122M	Ad-hoc Relief Allowance - 2016				869,000	972,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,822,000	1,346,000
A0123G	Ad-hoc Relief Allowance - 2018				1,822,000	1,346,000
A0123P	Ad-hoc Relief Allowance - 2019					2,091,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	4,000
A01289	Teaching Allowance				180,000	180,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>83,000</u>	<u>83,000</u>	<u>90,000</u>
A032	TOTAL COMMUNICATION		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		24,000	24,000	24,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
	002	Gazetted	21,000	21,000	25,000
	003	Non-Gazetted	15,000	15,000	18,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>21,715,000</u>	<u>19,354,000</u>	<u>22,634,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0085	<u>BOYS INTER COLLEGE GOI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>18,577,000</u>	<u>15,615,000</u>	<u>18,239,000</u>	
A011	TOTAL PAY		<u>12,034,000</u>	<u>9,897,000</u>	<u>10,910,000</u>	
A01101	PAY OF OFFICERS		<u>10,433,000</u>	<u>8,648,000</u>	<u>9,627,000</u>	
P050	Principal	BPS-18	1	1	1,069,000	960,000
A124	Assistant Professor	BPS-18	2	2	1,512,000	1,391,000
L022	Lecturer	BPS-17	4	4	2,644,000	2,562,000
C083	Computer Instructor	BPS-17	1	1	653,000	599,000
D123	DPE	BPS-17	1	1	520,000	489,000
S071	Senior Teacher	BPS-16	4	4	2,965,000	2,662,000
H004	Head Clerk	BPS-16	1	1	524,000	473,000
L029	Librarian	BPS-16	1	1	546,000	491,000
A01151	PAY OF OTHER STAFF		<u>1,601,000</u>	<u>1,249,000</u>	<u>1,283,000</u>	
J016	Junior Clerk	BPS-11	1	1	453,000	399,000
C082	Computer Assistant	BPS-07	1	1	224,000	200,000
C061	Chowkidar	BPS-01	1	1	310,000	268,000
S148	Sweeper	BPS-01	1	1	304,000	263,000
N004	Naib Qasid	BPS-01	2	2	310,000	153,000
A012	TOTAL ALLOWANCES		<u>6,543,000</u>	<u>5,718,000</u>	<u>7,329,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,543,000</u>	<u>5,718,000</u>	<u>7,329,000</u>	
A01202	House Rent Allowance				838,000	867,000
A01203	Conveyance Allowance				1,043,000	1,043,000
A01207	Washing Allowance				4,000	5,000
A01208	Dress Allowance				4,000	5,000
A01211	Hill Allow.(Personal Allowance)				19,000	19,000
A01217	Medical Allowance				474,000	474,000
A0122M	Ad-hoc Relief Allowance - 2016				795,000	795,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,564,000	1,091,000
A0123G	Ad-hoc Relief Allowance - 2018				1,564,000	1,091,000
A0123P	Ad-hoc Relief Allowance - 2019					1,701,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	4,000
A01270	Other		<u>60,000</u>			<u>60,000</u>
013	Ph.D/M.Phil Allowance				60,000	60,000
A01289	Teaching Allowance				156,000	156,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>98,000</u>	<u>98,000</u>	<u>105,000</u>
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
	002	Gazetted	21,000	21,000	25,000
	003	Non-Gazetted	15,000	15,000	18,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>18,675,000</u>	<u>15,713,000</u>	<u>18,344,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0535	<u>BOYS INTER COLLEGE PALYAT SYEDAN KOTLI</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>15,503,000</u>	<u>14,099,000</u>	<u>16,368,000</u>	
A011	TOTAL PAY		<u>9,226,000</u>	<u>8,336,000</u>	<u>9,171,000</u>	
A01101	PAY OF OFFICERS		<u>7,540,000</u>	<u>6,977,000</u>	<u>7,758,000</u>	
P050	Principal	BPS-18	1	1	1,314,000	1,351,000
A124	Assistant Professor	BPS-18	2	2	1,671,000	1,740,000
L022	Lecturer	BPS-17	3	3	1,218,000	1,714,000
C083	Computer Instructor	BPS-17	1	1	433,000	433,000
S071	Senior Teacher	BPS-16	4	4	1,738,000	1,738,000
H004	Head Clerk	BPS-16	1	1	510,000	528,000
S072	Senior Teacher Technical	BPS-16	1	1	656,000	254,000
A01151	PAY OF OTHER STAFF		<u>1,686,000</u>	<u>1,359,000</u>	<u>1,413,000</u>	
J016	Junior Clerk	BPS-11	1	1	293,000	188,000
Q003	Qari	BPS-09	1	1	433,000	166,000
C082	Computer Assistant	BPS-07	1	1	146,000	194,000
L003	Laboratory Assistant	BPS-07	1	1	179,000	187,000
L004	Laboratory Attendant	BPS-01	1	1	108,000	139,000
N004	Naib Qasid	BPS-01	2	2	278,000	285,000
C061	Chowkidar	BPS-01	1	1	103,000	132,000
S148	Sweeper	BPS-01	1	1	146,000	122,000
A012	TOTAL ALLOWANCES		<u>6,277,000</u>	<u>5,763,000</u>	<u>7,197,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,277,000</u>	<u>5,763,000</u>	<u>7,197,000</u>	
A01202	House Rent Allowance				850,000	850,000
A01203	Conveyance Allowance				1,017,000	1,017,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				53,000	53,000
A01217	Medical Allowance				779,000	805,000
A0122M	Ad-hoc Relief Allowance - 2016				960,000	960,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,199,000	917,000
A0123G	Ad-hoc Relief Allowance - 2018				1,199,000	917,000
A0123P	Ad-hoc Relief Allowance - 2019					1,446,000
A01226	Computer Allowance				18,000	27,000
A01238	Charge Allowance				4,000	7,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A01289 Teaching Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			90,000	90,000	96,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			39,000	39,000	39,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			34,000	34,000	40,000
A03805 Travelling Allowance			34,000	34,000	40,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			15,593,000	14,189,000	16,464,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0086	<u>MODEL SCIENCE COLLEGE KOTLI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>13,254,000</u>	<u>12,793,000</u>	<u>15,098,000</u>	
A011	TOTAL PAY		<u>8,222,000</u>	<u>7,954,000</u>	<u>8,744,000</u>	
A01101	PAY OF OFFICERS		<u>7,551,000</u>	<u>7,163,000</u>	<u>7,930,000</u>	
P050	Principal	BPS-19	1	1	1,497,000	1,461,000
A124	Assistant Professor	BPS-18	2	2	2,995,000	2,063,000
L022	Lecturer	BPS-17	4	4	3,059,000	4,406,000
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>671,000</u>	<u>791,000</u>
J016	Junior Clerk	BPS-11	1	1	170,000	241,000
N004	Naib Qasid	BPS-01	1	1	167,000	181,000
C061	Chowkidar	BPS-01	1	1	167,000	211,000
S148	Sweeper	BPS-01	1	1	167,000	181,000
A012	TOTAL ALLOWANCES		<u>5,032,000</u>	<u>4,839,000</u>	<u>6,354,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,032,000</u>	<u>4,699,000</u>	<u>5,994,000</u>	
A01202	House Rent Allowance				938,000	938,000
A01203	Conveyance Allowance				710,000	710,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				10,000	10,000
A01217	Medical Allowance				492,000	492,000
A0122M	Ad-hoc Relief Allowance - 2016				652,000	652,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,069,000	874,000
A0123G	Ad-hoc Relief Allowance - 2018				1,069,000	874,000
A0123P	Ad-hoc Relief Allowance - 2019					1,352,000
A01224	Entertainment Allowance				6,000	6,000
A01238	Charge Allowance				4,000	4,000
A01289	Teaching Allowance				72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>0</u>	<u>140,000</u>	<u>360,000</u>	
A01277	Contingent Paid Staff		(2 Posts)		140,000	360,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>140,000</u>	<u>146,000</u>	
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				6,000	6,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		64,000	64,000	64,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
	002	Gazetted	22,000	22,000	26,000
	003	Non-Gazetted	12,000	12,000	14,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>13,394,000</u>	<u>12,933,000</u>	<u>15,244,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0087	<u>GIRLS DEGREE COLLEGE KOTLI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>53,431,000</u>	<u>47,112,000</u>	<u>56,172,000</u>	
A011	TOTAL PAY		<u>34,255,000</u>	<u>29,813,000</u>	<u>34,033,000</u>	
A01101	PAY OF OFFICERS		<u>29,828,000</u>	<u>25,609,000</u>	<u>29,893,000</u>	
P050	Principal (Professor)	BPS-20	1	1	1,776,000	1,722,000
A147	Associate Professor	BPS-19	5	5	6,203,000	5,463,000
D123	DPE	BPS-19	1	1	682,000	627,000
A124	Assistant Professor	BPS-18	9	9	10,186,000	9,458,000
L022	Lecturer	BPS-17	13	15	9,223,000	10,814,000
C083	Computer Instructor	BPS-17	1	1	433,000	433,000
H004	Head Clerk	BPS-16	1	1	450,000	473,000
L029	Librarian	BPS-16	1	1	875,000	903,000
A01151	PAY OF OTHER STAFF		<u>4,427,000</u>	<u>4,204,000</u>	<u>4,140,000</u>	
J023	Junior Instructor Commerce	BPS-14	1	1	273,000	287,000
J016	Junior Clerk	BPS-11	1	1	262,000	274,000
L003	Laboratory Assistant	BPS-07	3	3	882,000	868,000
C082	Computer Assistant	BPS-07	1	1	194,000	201,000
D128	Driver	BPS-04	1	1	192,000	198,000
C068	Cleaner	BPS-01	1	1	263,000	267,000
L004	Laboratory Attendant	BPS-01	3	3	760,000	571,000
N004	Naib Qasid	BPS-01	3	3	760,000	610,000
C061	Chowkidar	BPS-01	2	2	324,000	339,000
S148	Sweeper	BPS-01	1	1	197,000	201,000
G015	Ground-Man	BPS-01	1	1	205,000	209,000
M005	Mali	BPS-01	1	1	115,000	115,000
A012	TOTAL ALLOWANCES		<u>19,176,000</u>	<u>17,299,000</u>	<u>22,139,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,176,000</u>	<u>17,299,000</u>	<u>22,139,000</u>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,630,000	2,630,000
A01203	Conveyance Allowance				2,535,000	2,535,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				132,000	132,000
A01217	Medical Allowance				1,724,000	1,724,000
A0122M	Ad-hoc Relief Allowance - 2016				2,712,000	2,712,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,453,000	3,278,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			4,453,000		3,278,000
A0123P Ad-hoc Relief Allowance - 2019					5,133,000
A01224 Entertainment Allowance			43,000		43,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			60,000		240,000
013 Ph.D/M.Phil Allowance			60,000		240,000
A01289 Teaching Allowance			372,000		372,000
A03 TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>186,000</u>	<u>194,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			102,000	102,000	102,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>46,000</u>
A03805 Travelling Allowance			<u>38,000</u>	<u>38,000</u>	<u>46,000</u>
002 Gazetted			23,000	23,000	28,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			<u>53,617,000</u>	<u>47,298,000</u>	<u>56,366,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0088	<u>GIRLS DEGREE COLLEGE SEHNSAH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>27,481,000</u>	<u>23,736,000</u>	<u>27,044,000</u>	
A011	TOTAL PAY		<u>18,101,000</u>	<u>15,070,000</u>	<u>15,942,000</u>	
A01101	PAY OF OFFICERS		<u>16,217,000</u>	<u>13,223,000</u>	<u>14,046,000</u>	
P050	Principal	BPS-19	1	1	1,614,000	1,668,000
A147	Associate Professor	BPS-19	2	2	3,228,000	1,205,000
A124	Assistant Professor	BPS-18	4	4	3,804,000	5,185,000
D123	DPE	BPS-18	1	1	875,000	489,000
L022	Lecturer	BPS-17	7	6	4,895,000	4,029,000
C083	Computer Instructor	BPS-17	1	1	599,000	433,000
L029	Librarian	BPS-16	1	1	601,000	418,000
H004	Head Clerk	BPS-16	1	1	601,000	619,000
A01151	PAY OF OTHER STAFF		<u>1,884,000</u>	<u>1,847,000</u>	<u>1,896,000</u>	
L003	Laboratory Assistant	BPS-07	2	2	505,000	498,000
C082	Computer Assistant	BPS-07	1	1	176,000	172,000
L004	Laboratory Attendant	BPS-01	2	2	370,000	378,000
N004	Naib Qasid	BPS-01	2	2	374,000	382,000
S148	Sweeper	BPS-01	1	1	173,000	177,000
C061	Chowkidar	BPS-01	1	1	143,000	143,000
M005	Mali	BPS-01	1	1	143,000	146,000
A012	TOTAL ALLOWANCES		<u>9,380,000</u>	<u>8,666,000</u>	<u>11,102,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,380,000</u>	<u>8,526,000</u>	<u>10,742,000</u>	
A01202	House Rent Allowance				1,227,000	1,476,000
A01203	Conveyance Allowance				1,270,000	1,389,000
A01207	Washing Allowance				10,000	12,000
A01208	Dress Allowance				10,000	12,000
A01211	Hill Allow.(Personal Allowance)				5,000	21,000
A01217	Medical Allowance				705,000	705,000
A0122M	Ad-hoc Relief Allowance - 2016				1,195,000	1,195,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,353,000	1,594,000
A0123G	Ad-hoc Relief Allowance - 2018				2,353,000	1,594,000
A0123P	Ad-hoc Relief Allowance - 2019					2,486,000
A01224	Entertainment Allowance				18,000	18,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01253	Science Allowance		5,000		5,000
A01289	Teaching Allowance		204,000		210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		0	140,000	360,000
A01277	Contingent Paid Staff	(2 Posts)		140,000	360,000
A03	TOTAL OPERATING EXPENSES		135,000	135,000	143,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		65,000	65,000	65,000
A03303	Electricity		64,000	64,000	64,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	48,000
A03805	Travelling Allowance		40,000	40,000	48,000
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		21,000	21,000	21,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			27,616,000	23,871,000	27,187,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0089	<u>GIRLS DEGREE COLLEGE FATEHPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>21,648,000</u>	<u>19,661,000</u>	<u>22,864,000</u>	
A011	TOTAL PAY		<u>13,424,000</u>	<u>11,569,000</u>	<u>12,757,000</u>	
A01101	PAY OF OFFICERS		<u>10,973,000</u>	<u>9,077,000</u>	<u>10,199,000</u>	
P050	Principal	BPS-19	1	1	912,000	912,000
A147	Associate Professor	BPS-19	2	2	1,531,000	1,677,000
A124	Assistant Professor	BPS-18	4	4	3,012,000	2,943,000
D123	DPE	BPS-18	1	1	599,000	822,000
L022	Lecturer	BPS-17	6	6	3,511,000	2,821,000
C083	Computer Instructor	BPS-17	1	1	571,000	406,000
L029	Librarian	BPS-16	1	1	309,000	254,000
H004	Head Clerk	BPS-16	1	1	528,000	364,000
A01151	PAY OF OTHER STAFF		<u>2,451,000</u>	<u>2,492,000</u>	<u>2,558,000</u>	
C082	Computer Assistant	BPS-07	1	1	187,000	238,000
L003	Laboratory Assistant	BPS-07	3	3	656,000	677,000
D128	Driver	BPS-04	1	1	238,000	245,000
C068	Cleaner	BPS-01	1	1	153,000	157,000
L004	Laboratory Attendant	BPS-01	3	3	546,000	555,000
N004	Naib Qasid	BPS-01	1	1	118,000	122,000
C061	Chowkidar	BPS-01	1	1	143,000	146,000
S148	Sweeper	BPS-01	1	1	143,000	146,000
M005	Mali	BPS-01	1	1	267,000	272,000
A012	TOTAL ALLOWANCES		<u>8,224,000</u>	<u>8,092,000</u>	<u>10,107,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,224,000</u>	<u>8,092,000</u>	<u>10,107,000</u>	
A01202	House Rent Allowance				1,319,000	1,319,000
A01203	Conveyance Allowance				1,309,000	1,309,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A01211	Hill Allow.(Personal Allowance)				77,000	77,000
A01217	Medical Allowance				689,000	689,000
A0122M	Ad-hoc Relief Allowance - 2016				1,037,000	1,037,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,745,000	1,276,000
A0123G	Ad-hoc Relief Allowance - 2018				1,745,000	1,276,000
A0123P	Ad-hoc Relief Allowance - 2019					2,041,000
A01224	Entertainment Allowance				18,000	18,000
A01226	Computer Allowance				18,000	18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000		7,000
A01270	Other		60,000		840,000
013	Ph.D/M.Phil Allowance		60,000		840,000
A01289	Teaching Allowance		168,000		168,000
A03	TOTAL OPERATING EXPENSES		<u>138,000</u>	<u>138,000</u>	<u>146,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03303	Electricity		64,000	64,000	64,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>21,786,000</u>	<u>19,799,000</u>	<u>23,010,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0090	<u>GIRLS DEGREE COLLEGE KHUIRATTA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>35,962,000</u>	<u>30,150,000</u>	<u>35,252,000</u>	
A011	TOTAL PAY		<u>23,037,000</u>	<u>18,801,000</u>	<u>20,771,000</u>	
A01101	PAY OF OFFICERS		<u>20,403,000</u>	<u>16,226,000</u>	<u>18,124,000</u>	
P050	Principal	BPS-19	1	1	1,614,000	1,668,000
A147	Associate Professor	BPS-19	4	4	4,965,000	3,574,000
A124	Assistant Professor	BPS-18	7	7	5,615,000	4,720,000
L022	Lecturer	BPS-17	10	10	5,880,000	5,742,000
C083	Computer Instructor	BPS-17	1	1	599,000	627,000
D123	DPE	BPS-16	1	1	765,000	792,000
H004	Head Clerk	BPS-16	1	1	583,000	601,000
L029	Librarian	BPS-16	1	1	382,000	400,000
A01151	PAY OF OTHER STAFF		<u>2,634,000</u>	<u>2,575,000</u>	<u>2,647,000</u>	
J016	Junior Clerk	BPS-11	1	1	410,000	378,000
C082	Computer Assistant	BPS-07	1	1	205,000	211,000
L003	Laboratory Assistant	BPS-07	2	2	410,000	422,000
D128	Driver	BPS-04	1	1	158,000	163,000
L004	Laboratory Attendant	BPS-01	2	2	292,000	299,000
C068	Cleaner	BPS-01	1	1	181,000	185,000
N004	Naib Qasid	BPS-01	3	3	536,000	554,000
M005	Mali	BPS-01	1	1	146,000	150,000
C061	Chowkidar	BPS-01	2	2	296,000	285,000
A012	TOTAL ALLOWANCES		<u>12,925,000</u>	<u>11,349,000</u>	<u>14,481,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,925,000</u>	<u>11,349,000</u>	<u>14,481,000</u>	
A01202	House Rent Allowance				1,980,000	1,980,000
A01203	Conveyance Allowance				1,878,000	1,878,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				17,000	17,000
A01217	Medical Allowance				1,130,000	1,130,000
A0122M	Ad-hoc Relief Allowance - 2016				1,732,000	1,732,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,995,000	2,077,000
A0123G	Ad-hoc Relief Allowance - 2018				2,995,000	2,077,000
A0123P	Ad-hoc Relief Allowance - 2019					3,248,000
A01224	Entertainment Allowance				30,000	30,000
A01226	Computer Allowance				18,000	18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000		7,000
A01270	Other		60,000		180,000
013	Ph.D/M.Phil Allowance		60,000		180,000
A01289	Teaching Allowance		69,000		93,000
A03	TOTAL OPERATING EXPENSES		<u>138,000</u>	<u>138,000</u>	<u>146,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03303	Electricity		64,000	64,000	64,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>36,100,000</u>	<u>30,288,000</u>	<u>35,398,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0091	<u>GIRLS DEGREE COLLEGE CHARHOI</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		11,267,000	10,730,000	12,725,000	
A011	TOTAL PAY		6,990,000	6,610,000	7,289,000	
A01101	PAY OF OFFICERS		6,041,000	5,661,000	6,312,000	
P050	Principal	BPS-19	1	1	1,278,000	1,314,000
A147	Associate Professor	BPS-19	1	1	765,000	802,000
A124	Assistant Professor	BPS-18	2	2	1,368,000	1,437,000
L022	Lecturer	BPS-17	3	3	1,659,000	1,742,000
C083	Computer Instructor	BPS-17	1	1	571,000	599,000
H004	Head Clerk	BPS-16	1	1	400,000	418,000
A01151	PAY OF OTHER STAFF		949,000	949,000	977,000	
L003	Laboratory Assistant	BPS-07	1	1	201,000	194,000
C082	Computer Assistant	BPS-07	1	1	187,000	209,000
L004	Laboratory Attendant	BPS-01	1	1	150,000	153,000
W013	Water Carrier	BPS-01	1	1	129,000	132,000
N004	Naib Qasid	BPS-01	1	1	129,000	157,000
C061	Chowkidar	BPS-01	1	1	153,000	132,000
A012	TOTAL ALLOWANCES		4,277,000	4,120,000	5,436,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,277,000	3,980,000	5,076,000	
A01202	House Rent Allowance				700,000	700,000
A01203	Conveyance Allowance				672,000	672,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				5,000	9,000
A01217	Medical Allowance				363,000	363,000
A0122M	Ad-hoc Relief Allowance - 2016				531,000	544,000
A0122Y	Ad-hoc Relief Allowance - 2017				909,000	729,000
A0123G	Ad-hoc Relief Allowance - 2018				909,000	729,000
A0123P	Ad-hoc Relief Allowance - 2019					1,142,000
A01224	Entertainment Allowance				12,000	12,000
A01226	Computer Allowance				18,000	18,000
A01270	Other		60,000		60,000	
013	Ph.D/M.Phil Allowance				60,000	60,000
A01289	Teaching Allowance				84,000	84,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>0</u>	<u>140,000</u>	<u>360,000</u>
A01277	Contingent Paid Staff	(2 Posts)		140,000	360,000
A03	TOTAL OPERATING EXPENSES		<u>89,000</u>	<u>89,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATION		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03303	Electricity		24,000	24,000	24,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
	002	Gazetted	22,000	22,000	26,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>11,356,000</u>	<u>10,819,000</u>	<u>12,821,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0092	<u>GIRLS SCIENCE COLLEGE KARALA MAJHAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>18,680,000</u>	<u>16,043,000</u>	<u>18,665,000</u>	
A011	TOTAL PAY		<u>10,588,000</u>	<u>8,829,000</u>	<u>9,817,000</u>	
A01101	PAY OF OFFICERS		<u>8,627,000</u>	<u>7,444,000</u>	<u>8,386,000</u>	
P050	Principal	BPS-19	1	1	765,000	839,000
A147	Associate Professor	BPS-19	1	1	765,000	765,000
A124	Assistant Professor	BPS-18	3	3	1,983,000	1,949,000
L022	Lecturer	BPS-17	6	6	3,120,000	2,821,000
C083	Computer Instructor	BPS-17	2	2	922,000	867,000
D123	DPE	BPS-17	1	1	489,000	599,000
H004	Head Clerk	BPS-16	1	1	583,000	546,000
A01151	PAY OF OTHER STAFF		<u>1,961,000</u>	<u>1,385,000</u>	<u>1,431,000</u>	
C082	Computer Assistant	BPS-07	2	2	374,000	388,000
L003	Laboratory Assistant	BPS-07	1	1	201,000	201,000
L030	Library Assistant	BPS-05	1	1	180,000	180,000
L004	Laboratory Attendant	BPS-01	1	1	143,000	143,000
N004	Naib Qasid	BPS-01	1	1	405,000	115,000
C061	Chowkidar	BPS-01	1	1	258,000	146,000
C094	Cook	BPS-01	1	1	143,000	143,000
S148	Sweeper	BPS-01	1	1	257,000	115,000
A012	TOTAL ALLOWANCES		<u>8,092,000</u>	<u>7,214,000</u>	<u>8,848,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,092,000</u>	<u>7,214,000</u>	<u>8,848,000</u>	
A01202	House Rent Allowance				1,521,000	1,521,000
A01203	Conveyance Allowance				1,597,000	1,597,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				79,000	79,000
A01217	Medical Allowance				862,000	862,000
A0122M	Ad-hoc Relief Allowance - 2016				919,000	919,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,376,000	982,000
A0123G	Ad-hoc Relief Allowance - 2018				1,376,000	982,000
A0123P	Ad-hoc Relief Allowance - 2019					1,544,000
A01224	Entertainment Allowance				12,000	12,000
A01226	Computer Allowance				36,000	36,000
A01238	Charge Allowance				4,000	4,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A01289 Teaching Allowance			228,000		228,000
A03 TOTAL OPERATING EXPENSES			93,000	93,000	100,000
A032 TOTAL COMMUNICATION			1,000	1,000	1,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			41,000	41,000	41,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			18,773,000	16,136,000	18,765,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0093	<u>GIRLS INTER COLLEGE SARSAWA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>11,801,000</u>	<u>11,247,000</u>	<u>13,273,000</u>	
A011	TOTAL PAY		<u>7,613,000</u>	<u>7,251,000</u>	<u>8,075,000</u>	
A01101	PAY OF OFFICERS		<u>6,818,000</u>	<u>6,460,000</u>	<u>7,200,000</u>	
P050	Principal	BPS-18	1	1	1,205,000	1,028,000
A124	Assistant Professor	BPS-18	1	1	891,000	1,726,000
L022	Lecturer	BPS-17	6	6	3,133,000	2,857,000
C083	Computer Instructor	BPS-17	1	1	571,000	571,000
S071	Senior Teacher	BPS-16	2	2	1,018,000	1,018,000
A01151	PAY OF OTHER STAFF		<u>795,000</u>	<u>791,000</u>	<u>875,000</u>	
J016	Junior Clerk	BPS-11	1	1	272,000	283,000
C082	Computer Assistant	BPS-07	1	1	187,000	194,000
N004	Naib Qasid	BPS-01	1	1	115,000	115,000
C061	Chowkidar	BPS-01	1	1	221,000	283,000
A012	TOTAL ALLOWANCES		<u>4,188,000</u>	<u>3,996,000</u>	<u>5,198,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,188,000</u>	<u>3,996,000</u>	<u>5,198,000</u>	
A01202	House Rent Allowance				536,000	656,000
A01203	Conveyance Allowance				632,000	739,000
A01207	Washing Allowance				3,000	3,000
A01208	Dress Allowance				3,000	3,000
A01211	Hill Allow.(Personal Allowance)				24,000	31,000
A01217	Medical Allowance				304,000	54,000
A0122M	Ad-hoc Relief Allowance - 2016				540,000	663,000
A0122Y	Ad-hoc Relief Allowance - 2017				990,000	808,000
A0123G	Ad-hoc Relief Allowance - 2018				990,000	808,000
A0123P	Ad-hoc Relief Allowance - 2019					1,255,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	4,000
A01270	Other		<u>60,000</u>		<u>60,000</u>	
013	Ph.D/M.Phil Allowance				60,000	60,000
A01289	Teaching Allowance				84,000	96,000
A03	TOTAL OPERATING EXPENSES		<u>97,000</u>	<u>97,000</u>	<u>104,000</u>	
A032	TOTAL COMMUNICATION		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	
A03201	Postage & Telegraph				1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
	002	Gazetted	22,000	22,000	26,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>11,898,000</u>	<u>11,344,000</u>	<u>13,377,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0094	<u>GIRLS INTER COLLEGE CHANGPUR KHAWAS.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>12,520,000</u>	<u>11,910,000</u>	<u>13,805,000</u>	
A011	TOTAL PAY		<u>7,702,000</u>	<u>7,385,000</u>	<u>8,060,000</u>	
A01101	PAY OF OFFICERS		<u>5,601,000</u>	<u>5,288,000</u>	<u>5,896,000</u>	
P050	Principal	BPS-18	1	1	1,063,000	891,000
A124	Assistant Professor	BPS-18	1	1	719,000	753,000
L022	Lecturer	BPS-17	3	3	1,770,000	1,742,000
C083	Computer Instructor	BPS-17	1	1	516,000	544,000
S071	Senior Teacher	BPS-16	4	4	1,533,000	1,966,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,101,000</u>	<u>2,097,000</u>
J016	Junior Clerk	BPS-11	1	1	378,000	388,000
Q005	Qaria	BPS-09	1	1	400,000	414,000
A048	Arabic Teacher	BPS-09	1	1	456,000	470,000
D126	Drawing/Handicraft Teacher	BPS-09	1	1	224,000	233,000
C082	Computer Assistant	BPS-07	1	1	187,000	194,000
N004	Naib Qasid	BPS-01	1	1	125,000	129,000
C061	Chowkidar	BPS-01	1	1	115,000	115,000
S148	Sweeper	BPS-01	1	1	216,000	221,000
A012	TOTAL ALLOWANCES		<u>4,818,000</u>	<u>4,525,000</u>	<u>5,745,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,818,000</u>	<u>4,525,000</u>	<u>5,745,000</u>	
A01202	House Rent Allowance				759,000	759,000
A01203	Conveyance Allowance				814,000	814,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				22,000	22,000
A01217	Medical Allowance				393,000	393,000
A0122M	Ad-hoc Relief Allowance - 2016				605,000	605,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,001,000	806,000
A0123G	Ad-hoc Relief Allowance - 2018				1,001,000	806,000
A0123P	Ad-hoc Relief Allowance - 2019					1,317,000
A01226	Computer Allowance				18,000	18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A01289 Teaching Allowance			135,000		135,000
A03 TOTAL OPERATING EXPENSES			91,000	91,000	98,000
A032 TOTAL COMMUNICATION			1,000	1,000	1,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			39,000	39,000	39,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			12,611,000	12,001,000	13,903,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0095	<u>GIRLS INTER COLLEGE SERI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>26,002,000</u>	<u>22,998,000</u>	<u>26,741,000</u>	
A011	TOTAL PAY		<u>16,537,000</u>	<u>14,323,000</u>	<u>15,698,000</u>	
A01101	PAY OF OFFICERS		<u>13,231,000</u>	<u>11,084,000</u>	<u>12,360,000</u>	
P050	Principal	BPS-18	1	1	1,132,000	1,241,000
A124	Assistant Professor	BPS-18	3	3	2,362,000	2,569,000
L022	Lecturer	BPS-17	7	7	5,309,000	4,524,000
C083	Computer Instructor	BPS-17	1	1	433,000	544,000
D123	DPE	BPS-17	1	1	345,000	345,000
L029	Librarian	BPS-16	1	1	254,000	345,000
S071	Senior Teacher	BPS-16	5	5	3,396,000	2,792,000
A01151	PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,306,000</u>	<u>3,239,000</u>
J016	Junior Clerk	BPS-11	1	1	198,000	198,000
Q005	Qaria	BPS-09	1	1	470,000	470,000
A048	Arabic Teacher	BPS-09	1	1	470,000	470,000
D125	Drawing Teacher	BPS-09	1	1	361,000	361,000
L003	Laboratory Assistant	BPS-07	2	2	417,000	417,000
C082	Computer Assistant	BPS-07	1	1	209,000	209,000
L004	Laboratory Attendant	BPS-01	2	2	299,000	299,000
N004	Naib Qasid	BPS-01	2	2	384,000	384,000
C061	Chowkidar	BPS-01	1	1	230,000	230,000
M005	Mali	BPS-01	1	1	150,000	150,000
S148	Sweeper	BPS-01	1	1	118,000	150,000
A012	TOTAL ALLOWANCES		<u>9,465,000</u>	<u>8,675,000</u>	<u>11,043,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,465,000</u>	<u>8,675,000</u>	<u>11,043,000</u>	
A01202	House Rent Allowance				1,341,000	1,341,000
A01203	Conveyance Allowance				1,497,000	1,497,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				17,000	17,000
A01217	Medical Allowance				760,000	760,000
A0122M	Ad-hoc Relief Allowance - 2016				1,138,000	1,225,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,150,000	1,570,000
A0123G	Ad-hoc Relief Allowance - 2018				2,150,000	1,570,000
A0123P	Ad-hoc Relief Allowance - 2019					2,522,000
A01226	Computer Allowance				18,000	18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		8,000		8,000
A01270	Other		180,000		300,000
013	Ph.D/M.Phil Allowance		180,000		300,000
A01289	Teaching Allowance		192,000		201,000
A03	TOTAL OPERATING EXPENSES		97,000	97,000	104,000
A032	TOTAL COMMUNICATION		7,000	7,000	7,000
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		6,000	6,000	6,000
A033	TOTAL UTILITIES		39,000	39,000	39,000
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		36,000	36,000	43,000
A03805	Travelling Allowance		36,000	36,000	43,000
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			26,099,000	23,095,000	26,845,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0096	<u>GIRLS INTER COLLEGE DABSI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>22,312,000</u>	<u>21,132,000</u>	<u>24,549,000</u>	
A011	TOTAL PAY		<u>14,198,000</u>	<u>13,552,000</u>	<u>14,798,000</u>	
A01101	PAY OF OFFICERS		<u>11,028,000</u>	<u>10,649,000</u>	<u>11,815,000</u>	
P050	Principal	BPS-18	1	1	960,000	994,000
A124	Assistant Professor	BPS-18	2	2	1,575,000	1,644,000
L022	Lecturer	BPS-17	5	5	3,685,000	3,823,000
C083	Computer Instructor	BPS-17	1	1	709,000	737,000
D123	DPE	BPS-16	1	1	489,000	627,000
L029	Librarian	BPS-16	1	1	455,000	473,000
H004	Head Clerk	BPS-16	1	1	583,000	601,000
S071	Senior Teacher	BPS-16	4	4	2,572,000	2,916,000
A01151	PAY OF OTHER STAFF		<u>3,170,000</u>	<u>2,903,000</u>	<u>2,983,000</u>	
J016	Junior Clerk	BPS-11	1	1	388,000	399,000
Q005	Qaria	BPS-09	1	1	286,000	295,000
A048	Arabic Teacher	BPS-09	1	1	474,000	295,000
D125	Drawing Teacher	BPS-09	1	1	344,000	358,000
C082	Computer Assistant	BPS-07	1	1	223,000	231,000
L003	Laboratory Assistant	BPS-07	1	1	400,000	407,000
L004	Laboratory Attendant	BPS-01	1	1	258,000	177,000
N004	Naib Qasid	BPS-01	2	2	426,000	441,000
C061	Chowkidar	BPS-01	1	1	118,000	122,000
S148	Sweeper	BPS-01	1	1	253,000	258,000
A012	TOTAL ALLOWANCES		<u>8,114,000</u>	<u>7,580,000</u>	<u>9,751,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,114,000</u>	<u>7,580,000</u>	<u>9,751,000</u>	
A01202	House Rent Allowance				1,080,000	1,080,000
A01203	Conveyance Allowance				1,266,000	1,266,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				65,000	65,000
A01217	Medical Allowance				639,000	639,000
A0122M	Ad-hoc Relief Allowance - 2016				1,081,000	1,081,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,846,000	1,480,000
A0123G	Ad-hoc Relief Allowance - 2018				1,846,000	1,480,000
A0123P	Ad-hoc Relief Allowance - 2019					2,369,000
A01226	Computer Allowance				18,000	18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		4,000		4,000
A01270	Other		60,000		60,000
013	Ph.D/M.Phil Allowance		60,000		60,000
A01289	Teaching Allowance		195,000		195,000
A03	TOTAL OPERATING EXPENSES		75,000	75,000	81,000
A032	TOTAL COMMUNICATION		1,000	1,000	1,000
A03201	Postage & Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		27,000	27,000	27,000
A03303	Electricity		26,000	26,000	26,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		32,000	32,000	38,000
A03805	Travelling Allowance		32,000	32,000	38,000
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		10,000	10,000	12,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			22,387,000	21,207,000	24,630,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KJ0097	<u>GIRLS INTER COLLEGE TARHAIR.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>25,333,000</u>	<u>23,175,000</u>	<u>24,999,000</u>		
A011	TOTAL PAY		<u>16,404,000</u>	<u>15,015,000</u>	<u>14,961,000</u>		
A01101	PAY OF OFFICERS		<u>13,502,000</u>	<u>12,328,000</u>	<u>12,180,000</u>		
P050	Principal	BPS-18	1	1	1,506,000	1,560,000	
A124	Assistant Professor	BPS-18	2	2	2,539,000	2,539,000	
L022	Lecturer	BPS-17	7	5	4,966,000	3,685,000	
C083	Computer Instructor	BPS-17	1	1	709,000	737,000	
D123	DPE	BPS-16	1	1	461,000	737,000	
L029	Librarian	BPS-16	1	1	400,000	418,000	
H004	Head Clerk	BPS-16	1	1	583,000	456,000	
S071	Senior Teacher	BPS-16	3	3	2,338,000	2,048,000	
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,902,000</u>	<u>2,687,000</u>	<u>2,781,000</u>
J016	Junior Clerk	BPS-11	1	1	177,000	188,000	
Q005	Qaria	BPS-09	1	1	484,000	546,000	
A048	Arabic Teacher	BPS-09	1	1	484,000	344,000	
D125	Drawing Teacher	BPS-09	1	1	484,000	528,000	
C082	Computer Assistant	BPS-07	1	1	231,000	166,000	
L003	Laboratory Assistant	BPS-07	1	1	231,000	239,000	
L004	Laboratory Attendant	BPS-01	1	1	173,000	172,000	
N004	Naib Qasid	BPS-01	2	2	346,000	302,000	
C061	Chowkidar	BPS-01	1	1	146,000	150,000	
S148	Sweeper	BPS-01	1	1	146,000	146,000	
A012	TOTAL ALLOWANCES		<u>8,929,000</u>	<u>8,160,000</u>	<u>10,038,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,929,000</u>	<u>8,160,000</u>	<u>10,038,000</u>		
A01202	House Rent Allowance				1,237,000	1,237,000	
A01203	Conveyance Allowance				1,345,000	1,345,000	
A01207	Washing Allowance				9,000	9,000	
A01208	Dress Allowance				9,000	9,000	
A01211	Hill Allow.(Personal Allowance)				67,000	67,000	
A01217	Medical Allowance				765,000	765,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,102,000	1,102,000	
A0122Y	Ad-hoc Relief Allowance - 2017				2,133,000	1,496,000	
A0123G	Ad-hoc Relief Allowance - 2018				2,133,000	1,496,000	
A0123P	Ad-hoc Relief Allowance - 2019					2,383,000	
A01226	Computer Allowance				18,000	18,000	
A01238	Charge Allowance				4,000	4,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01253	Science Allowance		5,000		5,000
A01289	Teaching Allowance		102,000		102,000
A03	TOTAL OPERATING EXPENSES		<u>75,000</u>	<u>75,000</u>	<u>81,000</u>
A032	TOTAL COMMUNICATION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03303	Electricity		26,000	26,000	26,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		10,000	10,000	12,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>25,408,000</u>	<u>23,250,000</u>	<u>25,080,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0098	<u>GIRLS INTER COLLEGE SARHOTTA NO.2.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>26,208,000</u>	<u>21,231,000</u>	<u>24,637,000</u>	
A011	TOTAL PAY		<u>17,314,000</u>	<u>13,639,000</u>	<u>14,864,000</u>	
A01101	PAY OF OFFICERS		<u>14,230,000</u>	<u>10,218,000</u>	<u>11,346,000</u>	
P050	Principal	BPS-18	1	1	925,000	994,000
A124	Assistant Professor	BPS-18	2	2	1,850,000	2,018,000
L022	Lecturer	BPS-17	5	5	6,648,000	3,299,000
C083	Computer Instructor	BPS-17	1	1	406,000	627,000
D123	DPE	BPS-17	1	1	599,000	654,000
L029	Librarian	BPS-16	1	1	510,000	254,000
H004	Head Clerk	BPS-16	1	1	437,000	473,000
S071	Senior Teacher	BPS-16	4	4	2,855,000	3,027,000
A01151	PAY OF OTHER STAFF		<u>3,084,000</u>	<u>3,421,000</u>	<u>3,518,000</u>	
J016	Junior Clerk	BPS-11	1	1	177,000	198,000
Q005	Qaria	BPS-09	1	1	491,000	528,000
A048	Arabic Teacher	BPS-09	1	1	601,000	637,000
D125	Drawing Teacher	BPS-09	1	1	457,000	489,000
L003	Laboratory Assistant	BPS-07	1	1	231,000	245,000
C082	Computer Assistant	BPS-07	1	1	187,000	439,000
L004	Laboratory Attendant	BPS-01	1	1	139,000	146,000
N004	Naib Qasid	BPS-01	2	2	496,000	516,000
C061	Chowkidar	BPS-01	1	1	136,000	143,000
S148	Sweeper	BPS-01	1	1	169,000	177,000
A012	TOTAL ALLOWANCES		<u>8,894,000</u>	<u>7,592,000</u>	<u>9,773,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,894,000</u>	<u>7,592,000</u>	<u>9,773,000</u>	
A01202	House Rent Allowance				1,125,000	1,125,000
A01203	Conveyance Allowance				1,276,000	1,276,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				29,000	29,000
A01217	Medical Allowance				639,000	639,000
A0122M	Ad-hoc Relief Allowance - 2016				1,043,000	1,043,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,251,000	1,486,000
A0123G	Ad-hoc Relief Allowance - 2018				2,251,000	1,486,000
A0123P	Ad-hoc Relief Allowance - 2019					2,406,000
A01226	Computer Allowance				18,000	18,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		4,000		7,000
A01270	Other		60,000		60,000
013	Ph.D/M.Phil Allowance		60,000		60,000
A01289	Teaching Allowance		184,000		184,000
A03	TOTAL OPERATING EXPENSES		75,000	75,000	81,000
A032	TOTAL COMMUNICATION		1,000	1,000	1,000
A03201	Postage & Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		27,000	27,000	27,000
A03303	Electricity		26,000	26,000	26,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		32,000	32,000	38,000
A03805	Travelling Allowance		32,000	32,000	38,000
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		10,000	10,000	12,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			26,283,000	21,306,000	24,718,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KJ0099	<u>GIRLS DEGREE COLLEGE CHOWK SAHIBAN.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>13,712,000</u>	<u>14,513,000</u>	<u>17,033,000</u>		
A011	TOTAL PAY		<u>8,351,000</u>	<u>9,229,000</u>	<u>10,233,000</u>		
A01101	PAY OF OFFICERS		<u>7,764,000</u>	<u>8,642,000</u>	<u>9,629,000</u>		
P050	Principal	BPS-19	1	1	1,204,000	1,461,000	
A147	Associate Professor	BPS-19	1	1	1,204,000	1,204,000	
A124	Assistant Professor	BPS-18	3	3	2,190,000	2,340,000	
L022	Lecturer	BPS-17	6	6	2,766,000	4,260,000	
H004	Head Clerk	BPS-16	1	1	400,000	364,000	
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>587,000</u>	<u>587,000</u>	<u>604,000</u>
L003	Laboratory Assistant	BPS-07	1	1	179,000	187,000	
L004	Laboratory Attendant	BPS-01	1	1	136,000	139,000	
C061	Chowkidar	BPS-01	1	1	136,000	139,000	
N004	Naib Qasid	BPS-01	1	1	136,000	139,000	
A012	TOTAL ALLOWANCES		<u>5,361,000</u>	<u>5,284,000</u>	<u>6,800,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,361,000</u>	<u>5,284,000</u>	<u>6,800,000</u>		
A01202	House Rent Allowance				841,000	841,000	
A01203	Conveyance Allowance				807,000	807,000	
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	
A01211	Hill Allow.(Personal Allowance)				26,000	26,000	
A01217	Medical Allowance				511,000	511,000	
A0122M	Ad-hoc Relief Allowance - 2016				672,000	672,000	
A0122Y	Ad-hoc Relief Allowance - 2017				1,086,000	1,023,000	
A0123G	Ad-hoc Relief Allowance - 2018				1,086,000	1,023,000	
A0123P	Ad-hoc Relief Allowance - 2019					1,565,000	
A01224	Entertainment Allowance				12,000	12,000	
A01238	Charge Allowance				7,000	7,000	
A01253	Science Allowance				5,000	5,000	
A01270	Other		<u>180,000</u>		<u>180,000</u>		
013	Ph.D/M.Phil Allowance				180,000	180,000	
A01289	Teaching Allowance				120,000	120,000	
A03	TOTAL OPERATING EXPENSES		<u>92,000</u>	<u>92,000</u>	<u>101,000</u>		
A032	TOTAL COMMUNICATION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
A03201	Postage & Telegraph				1,000	1,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		24,000	24,000	24,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
	002	Gazetted	25,000	25,000	30,000
	003	Non-Gazetted	20,000	20,000	24,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>13,804,000</u>	<u>14,605,000</u>	<u>17,134,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KJ0523	<u>GIRLS INTER COLLEGE BARHATLA.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>8,729,000</u>	<u>8,273,000</u>	<u>9,704,000</u>		
A011	TOTAL PAY		<u>5,335,000</u>	<u>5,105,000</u>	<u>5,671,000</u>		
A01101	PAY OF OFFICERS		<u>4,764,000</u>	<u>4,595,000</u>	<u>5,143,000</u>		
P050	Principal	BPS-18	1	1	1,132,000	1,166,000	
A124	Assistant Professor	BPS-18	1	1	512,000	546,000	
L022	Lecturer	BPS-17	3	3	1,438,000	1,521,000	
H004	Head Clerk	BPS-16	1	1	291,000	309,000	
S071	Senior Teacher	BPS-16	3	3	1,391,000	1,601,000	
A01151	PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>571,000</u>	<u>510,000</u>	<u>528,000</u>
J016	Junior Clerk	BPS-11	1	1	177,000	188,000	
C061	Chowkidar	BPS-01	1	1	197,000	139,000	
N004	Naib Qasid	BPS-01	1	1	197,000	201,000	
A012	TOTAL ALLOWANCES		<u>3,394,000</u>	<u>3,168,000</u>	<u>4,033,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,394,000</u>	<u>3,168,000</u>	<u>4,033,000</u>		
A01202	House Rent Allowance				506,000	522,000	
A01203	Conveyance Allowance				617,000	617,000	
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	
A01211	Hill Allow.(Personal Allowance)				5,000	5,000	
A01217	Medical Allowance				280,000	280,000	
A0122M	Ad-hoc Relief Allowance - 2016				416,000	416,000	
A0122Y	Ad-hoc Relief Allowance - 2017				694,000	567,000	
A0123G	Ad-hoc Relief Allowance - 2018				694,000	567,000	
A0123P	Ad-hoc Relief Allowance - 2019					877,000	
A01238	Charge Allowance				6,000	6,000	
A01253	Science Allowance				12,000	12,000	
A01270	Other		<u>60,000</u>		<u>60,000</u>		
013	Ph.D/M.Phil Allowance				60,000	60,000	
A01289	Teaching Allowance				96,000	96,000	
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>77,000</u>	<u>84,000</u>		
A032	TOTAL COMMUNICATION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
A03201	Postage & Telegraph				1,000	1,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303 Electricity			24,000	24,000	24,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>8,806,000</u>	<u>8,350,000</u>	<u>9,788,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0524	<u>GIRLS INTER COLLEGE KHANKA KATERA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>8,966,000</u>	<u>8,658,000</u>	<u>10,150,000</u>	
A011	TOTAL PAY		<u>5,538,000</u>	<u>5,427,000</u>	<u>6,016,000</u>	
A01101	PAY OF OFFICERS		<u>5,041,000</u>	<u>4,930,000</u>	<u>5,501,000</u>	
P050	Principal	BPS-18	1	1	753,000	787,000
A124	Assistant Professor	BPS-18	1	1	546,000	581,000
L022	Lecturer	BPS-17	3	3	1,687,000	1,880,000
H004	Head Clerk	BPS-16	1	1	364,000	382,000
S071	Senior Teacher	BPS-16	3	3	1,691,000	1,871,000
A01151	PAY OF OTHER STAFF		<u>497,000</u>	<u>497,000</u>	<u>515,000</u>	
J016	Junior Clerk	BPS-11	1	1	167,000	177,000
C061	Chowkidar	BPS-01	1	1	205,000	209,000
N004	Naib Qasid	BPS-01	1	1	125,000	129,000
A012	TOTAL ALLOWANCES		<u>3,428,000</u>	<u>3,231,000</u>	<u>4,134,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,428,000</u>	<u>3,231,000</u>	<u>4,134,000</u>	
A01202	House Rent Allowance				514,000	514,000
A01203	Conveyance Allowance				617,000	617,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				5,000	7,000
A01217	Medical Allowance				289,000	289,000
A0122M	Ad-hoc Relief Allowance - 2016				414,000	414,000
A0122Y	Ad-hoc Relief Allowance - 2017				720,000	602,000
A0123G	Ad-hoc Relief Allowance - 2018				720,000	602,000
A0123P	Ad-hoc Relief Allowance - 2019					928,000
A01238	Charge Allowance				4,000	4,000
A01253	Science Allowance				5,000	5,000
A01270	Other		<u>60,000</u>		<u>60,000</u>	
013	Ph.D/M.Phil Allowance				60,000	60,000
A01289	Teaching Allowance				72,000	84,000
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>77,000</u>	<u>84,000</u>	
A032	TOTAL COMMUNICATION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A03201	Postage & Telegraph				1,000	1,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A03303	Electricity				24,000	24,000
A03304	Hot & Cold Weather Charges				1,000	1,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
	002	Gazetted	22,000	22,000	26,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>9,043,000</u>	<u>8,735,000</u>	<u>10,234,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0525	GIRLS INTER COLLEGE PALAHAL KALAN.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		8,475,000	7,619,000	8,874,000	
A011	TOTAL PAY		5,280,000	4,721,000	5,190,000	
A01101	PAY OF OFFICERS		4,455,000	3,874,000	4,308,000	
P050	Principal	BPS-18	1	1	1,166,000	1,351,000
A124	Assistant Professor	BPS-18	1	1	512,000	650,000
L022	Lecturer	BPS-17	3	3	2,286,000	1,797,000
H004	Head Clerk	BPS-16	1	1	491,000	510,000
A01151	PAY OF OTHER STAFF		825,000	847,000	882,000	
P047	Primary Teacher	BPS-07	3	3	686,000	739,000
N004	Naib Qasid	BPS-01	1	1	139,000	143,000
A012	TOTAL ALLOWANCES		3,195,000	2,898,000	3,684,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,195,000	2,898,000	3,684,000	
A01202	House Rent Allowance				477,000	477,000
A01203	Conveyance Allowance				511,000	511,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allow.(Personal Allowance)				24,000	24,000
A01217	Medical Allowance				261,000	261,000
A0122M	Ad-hoc Relief Allowance - 2016				386,000	386,000
A0122Y	Ad-hoc Relief Allowance - 2017				686,000	519,000
A0123G	Ad-hoc Relief Allowance - 2018				686,000	519,000
A0123P	Ad-hoc Relief Allowance - 2019					823,000
A01238	Charge Allowance				4,000	4,000
A01270	Other		60,000		60,000	
013	Ph.D/M.Phil Allowance				60,000	60,000
A01289	Teaching Allowance				96,000	96,000
A03	TOTAL OPERATING EXPENSES		77,000	77,000	84,000	
A032	TOTAL COMMUNICATION		1,000	1,000	1,000	
A03201	Postage & Telegraph				1,000	1,000
A033	TOTAL UTILITIES		25,000	25,000	25,000	
A03303	Electricity				24,000	24,000
A03304	Hot & Cold Weather Charges				1,000	1,000

KC21014**HIGHER EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
	002	Gazetted	22,000	22,000	26,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>8,552,000</u>	<u>7,696,000</u>	<u>8,958,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0513	<u>GIRLS DEGREE COLLEGE NAR KOTLI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		17,959,000	16,945,000	19,750,000	
A011	TOTAL PAY		11,293,000	10,665,000	11,728,000	
A01101	PAY OF OFFICERS		10,058,000	9,432,000	10,462,000	
P050	Principal	BPS-19	1	1	1,414,000	1,668,000
A147	Associate Professor	BPS-19	2	2	2,482,000	2,556,000
A124	Assistant Professor	BPS-18	3	3	2,982,000	3,085,000
L022	Lecturer	BPS-17	5	5	2,747,000	2,692,000
C083	Computer Instructor	BPS-17	1	1	433,000	461,000
A01151	PAY OF OTHER STAFF		6	6	1,235,000	1,233,000
C082	Computer Assistant	BPS-07	1	1	194,000	208,000
L003	Laboratory Assistant	BPS-07	1	1	201,000	200,000
L004	Laboratory Attendant	BPS-01	1	1	139,000	143,000
N004	Naib Qasid	BPS-01	1	1	258,000	263,000
C061	Chowkidar	BPS-01	1	1	258,000	263,000
S148	Sweeper	BPS-01	1	1	185,000	189,000
A012	TOTAL ALLOWANCES		6,666,000	6,280,000	8,022,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,666,000	6,280,000	8,022,000	
A01202	House Rent Allowance		1,097,000		1,097,000	
A01203	Conveyance Allowance		1,090,000		1,090,000	
A01207	Washing Allowance		7,000		7,000	
A01208	Dress Allowance		7,000		7,000	
A01211	Hill Allow.(Personal Allowance)		12,000		12,000	
A01217	Medical Allowance		502,000		502,000	
A0122M	Ad-hoc Relief Allowance - 2016		795,000		795,000	
A0122Y	Ad-hoc Relief Allowance - 2017		1,468,000		1,173,000	
A0123G	Ad-hoc Relief Allowance - 2018		1,468,000		1,173,000	
A0123P	Ad-hoc Relief Allowance - 2019				1,823,000	
A01224	Entertainment Allowance		18,000		18,000	
A01226	Computer Allowance		18,000		18,000	
A01238	Charge Allowance		4,000		7,000	
A01270	Other		60,000		180,000	
013	Ph.D/M.Phil Allowance		60,000		180,000	
A01289	Teaching Allowance		120,000		120,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>	<u>93,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03303	Electricity		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>44,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>44,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>18,045,000</u>	<u>17,031,000</u>	<u>19,843,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KJ0605	GIRLS DEGREE COLLEGE TATA PANI KOTLI				
A01	TOTAL EMPLOYEE RELATED EXPENSES		6,967,000	5,053,000	6,109,000
A011	TOTAL PAY		6	6	6
A01101	PAY OF OFFICERS		6	6	6
P050	Principal	BPS-19	1	1	1,314,000
L022	Lecturer	BPS-17	5	5	3,409,000
A012	TOTAL ALLOWANCES		2,244,000	1,859,000	2,526,000
A012-1	TOTAL REGULAR ALLOWANCES		2,244,000	1,859,000	2,526,000
A01202	House Rent Allowance		315,000		315,000
A01203	Conveyance Allowance		360,000		360,000
A01217	Medical Allowance		140,000		140,000
A0122M	Ad-hoc Relief Allowance - 2016		191,000		191,000
A0122Y	Ad-hoc Relief Allowance - 2017		614,000		358,000
A0123G	Ad-hoc Relief Allowance - 2018		614,000		358,000
A0123P	Ad-hoc Relief Allowance - 2019				791,000
A01224	Entertainment Allowance		6,000		6,000
A01238	Charge Allowance		4,000		7,000
A03	TOTAL OPERATING EXPENSES		86,000	86,000	93,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		26,000	26,000	26,000
A03303	Electricity		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		37,000	37,000	44,000
A03805	Travelling Allowance		37,000	37,000	44,000
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		14,000	14,000	14,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			7,053,000	5,139,000	6,202,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MJ0082	<u>BOYS POST GRADUATE COLLEGE MIRPUR.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>129,354,000</u>	<u>125,582,000</u>	<u>169,174,000</u>		
A011	TOTAL PAY		<u>75,561,000</u>	<u>76,252,000</u>	<u>98,930,000</u>		
A01101	PAY OF OFFICERS		<u>66,001,000</u>	<u>67,170,000</u>	<u>89,627,000</u>		
P050	Principal (Professor)	BPS-20	1	1	1,614,000	16,678,000	
A147	Associate Professor	BPS-19	9	9	11,803,000	13,534,000	
D123	DPE	BPS-19	1	1	1,132,000	1,205,000	
C146	Chief Instructor Commerce	BPS-19	1	1	544,000	1,228,000	
H037	Head Instructor Commerce	BPS-18	1	1	516,000	433,000	
A124	Assistant Professor	BPS-18	18	18	20,336,000	20,854,000	
D123	DPE	BPS-18	1	1	1,388,000	1,168,000	
L022	Lecturer	BPS-17	28	29	20,899,000	25,831,000	
S050	Senior Instructor Commerce	BPS-17	1	1	405,000	489,000	
C083	Computer Instructor	BPS-17	1	1	406,000	489,000	
D123	DPE	BPS-17	2	2	1,640,000	1,735,000	
D010	Demonstrator	BPS-16	3	3	3,571,000	3,710,000	
L029	Librarian	BPS-16	1	1	382,000	627,000	
H004	Head Clerk	BPS-16	2	2	983,000	1,019,000	
L029	Librarian	BPS-16	1	1	382,000	627,000	
A01151	PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>9,560,000</u>	<u>9,082,000</u>	<u>9,303,000</u>
S042	Senior Clerk	BPS-14	1	1	273,000	273,000	
J016	Junior Clerk	BPS-11	2	2	418,000	439,000	
P018	PET	BPS-09	1	1	637,000	154,000	
L003	Laboratory Assistant	BPS-07	4	4	1,379,000	1,420,000	
C082	Computer Assistant	BPS-07	1	1	187,000	194,000	
D101	Dispenser	BPS-06	1	1	198,000	207,000	
L030	Library Assistant	BPS-05	1	1	270,000	276,000	
D128	Driver	BPS-04	2	2	301,000	312,000	
C068	Cleaner	BPS-01	2	2	408,000	488,000	
L004	Laboratory Attendant	BPS-01	4	4	839,000	925,000	
N004	Naib Qasid	BPS-01	7	7	1,257,000	1,135,000	
C061	Chowkidar	BPS-01	5	5	633,000	637,000	
S148	Sweeper	BPS-01	3	3	557,000	645,000	
G015	Ground-Man	BPS-01	3	3	755,000	770,000	
C094	Cook	BPS-01	3	3	804,000	770,000	
M005	Mali	BPS-01	3	3	644,000	658,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>53,793,000</u>	<u>49,330,000</u>	<u>70,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,793,000</u>	<u>49,330,000</u>	<u>70,244,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			10,793,000		10,793,000
A01203 Conveyance Allowance			5,151,000		5,331,000
A01207 Washing Allowance			32,000		32,000
A01208 Dress Allowance			32,000		32,000
A01211 Hill Allow.(Personal Allowance)			266,000		266,000
A01217 Medical Allowance			9,323,000		9,323,000
A0122M Ad-hoc Relief Allowance - 2016			7,302,000		7,302,000
A0122Y Ad-hoc Relief Allowance - 2017			9,823,000		9,893,000
A0123G Ad-hoc Relief Allowance - 2018			9,823,000		9,893,000
A0123P Ad-hoc Relief Allowance - 2019					15,231,000
A01224 Entertainment Allowance			67,000		67,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			7,000		7,000
A01255 Hostel Superintendent Allowance			1,000		1,000
A01270 Other			<u>300,000</u>		<u>1,200,000</u>
013 Ph.D/M.Phil Allowance			300,000		1,200,000
A01289 Teaching Allowance			840,000		840,000
A03 TOTAL OPERATING EXPENSES			<u>343,000</u>	<u>343,000</u>	<u>354,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			230,000	230,000	230,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>68,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>57,000</u>	<u>68,000</u>
002 Gazetted			35,000	35,000	42,000
003 Non-Gazetted			22,000	22,000	26,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			26,000	26,000	26,000
GRAND TOTAL			<u>129,697,000</u>	<u>125,925,000</u>	<u>169,528,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0083	<u>BOYS DEGREE COLLEGE ISLAMGARH MIRPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>26,910,000</u>	<u>27,374,000</u>	<u>32,278,000</u>	
A011	TOTAL PAY		<u>16,611,000</u>	<u>17,801,000</u>	<u>19,347,000</u>	
A01101	PAY OF OFFICERS		<u>13,026,000</u>	<u>14,344,000</u>	<u>15,789,000</u>	
P050	Principal	BPS-19	1	1	1,776,000	1,722,000
A147	Associate Professor	BPS-19	2	2	2,372,000	2,482,000
A124	Assistant Professor	BPS-18	4	4	3,682,000	4,252,000
D123	DPE	BPS-18	1	1	1,278,000	1,278,000
L022	Lecturer	BPS-17	6	6	2,766,000	4,674,000
C083	Computer Instructor	BPS-17	1	1	406,000	599,000
H004	Head Clerk	BPS-16	1	1	382,000	400,000
L029	Librarian	BPS-16	1	1	364,000	382,000
A01151	PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>3,585,000</u>	<u>3,457,000</u>
S042	Senior Clerk	BPS-14	1	1	330,000	330,000
J016	Junior Clerk	BPS-11	1	1	219,000	230,000
L003	Laboratory Assistant	BPS-07	3	3	546,000	568,000
C082	Computer Assistant	BPS-07	1	1	209,000	216,000
L030	Library Assistant	BPS-05	1	1	252,000	258,000
L004	Laboratory Attendant	BPS-01	3	3	636,000	673,000
N004	Naib Qasid	BPS-01	3	3	660,000	673,000
C061	Chowkidar	BPS-01	1	1	181,000	185,000
S148	Sweeper	BPS-01	1	1	118,000	122,000
G015	Ground-Man	BPS-01	1	1	253,000	118,000
M005	Mali	BPS-01	1	1	181,000	185,000
A012	TOTAL ALLOWANCES		<u>10,299,000</u>	<u>9,573,000</u>	<u>12,931,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,299,000</u>	<u>9,573,000</u>	<u>12,931,000</u>	
A01202	House Rent Allowance				1,562,000	1,562,000
A01203	Conveyance Allowance				1,419,000	1,419,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A01211	Hill Allow.(Personal Allowance)				43,000	43,000
A01217	Medical Allowance				1,000,000	1,000,000
A0122M	Ad-hoc Relief Allowance - 2016				1,498,000	1,498,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,159,000	1,935,000
A0123G	Ad-hoc Relief Allowance - 2018				2,159,000	1,935,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019					3,080,000
A01224 Entertainment Allowance			18,000		18,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			240,000		240,000
013 Ph.D/M.Phil Allowance			240,000		240,000
A01289 Teaching Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			162,000	162,000	171,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			89,000	89,000	89,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			76,000	76,000	76,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			43,000	43,000	52,000
A03805 Travelling Allowance			43,000	43,000	52,000
002 Gazetted			28,000	28,000	34,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			27,072,000	27,536,000	32,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0084	<u>BOYS DEGREE COLLEGE CHAKSWARI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>28,059,000</u>	<u>26,057,000</u>	<u>30,590,000</u>	
A011	TOTAL PAY		<u>17,045,000</u>	<u>16,155,000</u>	<u>17,491,000</u>	
A01101	PAY OF OFFICERS		<u>12,851,000</u>	<u>11,956,000</u>	<u>13,184,000</u>	
P050	Principal	BPS-19	1	1	1,534,000	1,696,000
A147	Associate Professor	BPS-19	2	2	3,068,000	3,212,000
A124	Assistant Professor	BPS-18	4	4	2,823,000	2,823,000
L022	Lecturer	BPS-17	6	6	2,877,000	2,904,000
C083	Computer Instructor	BPS-17	1	1	765,000	765,000
D123	DPE	BPS-17	1	1	765,000	765,000
H004	Head Clerk	BPS-16	1	1	619,000	619,000
L029	Librarian	BPS-16	1	1	400,000	400,000
A01151	PAY OF OTHER STAFF		<u>4,194,000</u>	<u>4,199,000</u>	<u>4,307,000</u>	
S042	Senior Clerk	BPS-14	1	1	344,000	316,000
J016	Junior Clerk	BPS-11	1	1	198,000	209,000
L003	Laboratory Assistant	BPS-07	3	3	788,000	853,000
C082	Computer Assistant	BPS-07	1	1	194,000	194,000
L030	Library Assistant	BPS-05	1	1	222,000	228,000
L004	Laboratory Attendant	BPS-01	3	3	802,000	816,000
N004	Naib Qasid	BPS-01	3	3	673,000	677,000
C061	Chowkidar	BPS-01	1	1	267,000	272,000
S148	Sweeper	BPS-01	1	1	267,000	272,000
G015	Ground-Man	BPS-01	1	1	186,000	207,000
M005	Mali	BPS-01	1	1	253,000	263,000
A012	TOTAL ALLOWANCES		<u>11,014,000</u>	<u>9,902,000</u>	<u>13,099,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,014,000</u>	<u>9,902,000</u>	<u>13,099,000</u>	
A01202	House Rent Allowance				2,073,000	2,073,000
A01203	Conveyance Allowance				1,482,000	1,482,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A01211	Hill Allow.(Personal Allowance)				72,000	72,000
A01217	Medical Allowance				955,000	955,000
A0122M	Ad-hoc Relief Allowance - 2016				1,525,000	1,525,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,216,000	1,749,000
A0123G	Ad-hoc Relief Allowance - 2018				2,216,000	1,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019					2,839,000
A01224 Entertainment Allowance			18,000		18,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			240,000		420,000
013 Ph.D/M.Phil Allowance			240,000		420,000
A01289 Teaching Allowance			156,000		156,000
A03 TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A032 TOTAL COMMUNICATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			76,000	76,000	76,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			<u>28,218,000</u>	<u>26,216,000</u>	<u>30,757,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MJ0085	<u>BOYS DEGREE COLLEGE DADYAL.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>49,803,000</u>	<u>49,374,000</u>	<u>58,116,000</u>		
A011	TOTAL PAY		<u>30,280,000</u>	<u>31,319,000</u>	<u>34,017,000</u>		
A01101	PAY OF OFFICERS		<u>24,833,000</u>	<u>26,052,000</u>	<u>28,610,000</u>		
P050	Principal	BPS-19	1	1	1,722,000	1,848,000	
A147	Associate Professor	BPS-19	4	4	4,822,000	5,550,000	
A124	Assistant Professor	BPS-18	7	7	6,717,000	8,153,000	
D123	DPE	BPS-18	1	1	1,028,000	709,000	
L022	Lecturer	BPS-17	14	14	7,547,000	9,187,000	
S050	Senior Instructor Commerce	BPS-17	2	2	1,226,000	1,088,000	
C083	Computer Instructor	BPS-17	1	1	433,000	709,000	
H004	Head Clerk	BPS-16	1	1	601,000	601,000	
L029	Librarian	BPS-16	1	1	737,000	765,000	
A01151	PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>5,447,000</u>	<u>5,267,000</u>	<u>5,407,000</u>
S042	Senior Clerk	BPS-14	1	1	358,000	288,000	
J016	Junior Clerk	BPS-11	1	1	241,000	177,000	
L003	Laboratory Assistant	BPS-07	3	3	548,000	548,000	
C082	Computer Assistant	BPS-07	1	1	245,000	253,000	
L030	Library Assistant	BPS-05	1	1	332,000	339,000	
D128	Driver	BPS-04	1	1	370,000	397,000	
C068	Cleaner	BPS-01	1	1	135,000	258,000	
L004	Laboratory Attendant	BPS-01	3	3	561,000	573,000	
N004	Naib Qasid	BPS-01	3	3	619,000	509,000	
C061	Chowkidar	BPS-01	3	3	535,000	573,000	
S148	Sweeper	BPS-01	1	1	136,000	139,000	
W013	Water Carrier	BPS-01	2	2	507,000	516,000	
G015	Ground-Man	BPS-01	1	1	315,000	258,000	
C094	Cook	BPS-01	2	2	360,000	386,000	
M005	Mali	BPS-01	2	2	185,000	193,000	
A012	TOTAL ALLOWANCES		<u>19,523,000</u>	<u>18,055,000</u>	<u>24,099,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,523,000</u>	<u>18,055,000</u>	<u>24,099,000</u>		
A01202	House Rent Allowance				3,992,000	3,992,000	
A01203	Conveyance Allowance				2,572,000	2,843,000	
A01207	Washing Allowance				7,000	7,000	
A01208	Dress Allowance				7,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01211 Hill Allow.(Personal Allowance)			72,000		72,000
A01217 Medical Allowance			1,723,000		1,723,000
A0122M Ad-hoc Relief Allowance - 2016			2,886,000		2,886,000
A0122Y Ad-hoc Relief Allowance - 2017			3,936,000		3,402,000
A0123G Ad-hoc Relief Allowance - 2018			3,936,000		3,402,000
A0123P Ad-hoc Relief Allowance - 2019					5,373,000
A01224 Entertainment Allowance			30,000		30,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			7,000		7,000
A01255 Hostel Superintendent Allowance			1,000		1,000
A01289 Teaching Allowance			336,000		336,000
A03 TOTAL OPERATING EXPENSES			<u>193,000</u>	<u>193,000</u>	<u>202,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			102,000	102,000	102,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			<u>49,996,000</u>	<u>49,567,000</u>	<u>58,318,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0086	<u>MAJOR M. AFZAL KHAN BOYS DEGREE COLLEGE AFZALPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>42,224,000</u>	<u>38,611,000</u>	<u>45,654,000</u>	
A011	TOTAL PAY		<u>26,790,000</u>	<u>25,129,000</u>	<u>27,428,000</u>	
A01101	PAY OF OFFICERS		<u>23,319,000</u>	<u>22,254,000</u>	<u>24,476,000</u>	
P050	Principal	BPS-19	1	1	1,776,000	1,776,000
A147	Associate Professor	BPS-19	2	2	2,702,000	2,775,000
A124	Assistant Professor	BPS-18	6	6	7,584,000	6,875,000
L022	Lecturer	BPS-17	14	14	7,717,000	9,187,000
C083	Computer Instructor	BPS-17	1	1	516,000	709,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,115,000	1,088,000
D123	DPE	BPS-16	1	1	516,000	627,000
H004	Head Clerk	BPS-16	1	1	601,000	619,000
L029	Librarian	BPS-16	1	1	792,000	820,000
A01151	PAY OF OTHER STAFF		<u>3,471,000</u>	<u>2,875,000</u>	<u>2,952,000</u>	
J016	Junior Clerk	BPS-11	1	1	219,000	217,000
C082	Computer Assistant	BPS-07	1	1	150,000	158,000
L003	Laboratory Assistant	BPS-07	3	3	1,057,000	612,000
L004	Laboratory Attendant	BPS-01	3	3	507,000	519,000
N004	Naib Qasid	BPS-01	3	3	644,000	528,000
C061	Chowkidar	BPS-01	2	2	391,000	399,000
S148	Sweeper	BPS-01	1	1	118,000	125,000
M005	Mali	BPS-01	1	1	118,000	122,000
G015	Ground-Man	BPS-01	1	1	267,000	272,000
A012	TOTAL ALLOWANCES		<u>15,434,000</u>	<u>13,482,000</u>	<u>18,226,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,434,000</u>	<u>13,482,000</u>	<u>18,226,000</u>	
A01202	House Rent Allowance				2,193,000	2,193,000
A01203	Conveyance Allowance				2,069,000	2,079,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				41,000	41,000
A01217	Medical Allowance				1,281,000	1,281,000
A0122M	Ad-hoc Relief Allowance - 2016				2,310,000	2,310,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,483,000	2,743,000
A0123G	Ad-hoc Relief Allowance - 2018				3,483,000	2,743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019				4,262,000
A01224	Entertainment Allowance		18,000		18,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		4,000		4,000
A01270	Other		300,000		300,000
013	Ph.D/M.Phil Allowance		300,000		300,000
A01289	Teaching Allowance		220,000		220,000
A03	TOTAL OPERATING EXPENSES		<u>242,000</u>	<u>242,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03303	Electricity		177,000	177,000	177,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			42,466,000	38,853,000	45,904,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MJ0087	<u>BOYS INTER COLLEGE KATHAR DILAWARHAN.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>22,779,000</u>	<u>20,749,000</u>	<u>24,446,000</u>		
A011	TOTAL PAY		<u>13,921,000</u>	<u>12,958,000</u>	<u>14,103,000</u>		
A01101	PAY OF OFFICERS		<u>11,519,000</u>	<u>10,845,000</u>	<u>11,905,000</u>		
P050	Principal	BPS-18	1	1	1,534,000	1,668,000	
A124	Assistant Professor	BPS-18	2	2	1,424,000	2,054,000	
L022	Lecturer	BPS-17	7	6	3,890,000	3,434,000	
C083	Computer Instructor	BPS-17	1	1	406,000	433,000	
D123	DPE	BPS-16	1	1	489,000	433,000	
L029	Librarian	BPS-16	1	1	599,000	627,000	
H004	Head Clerk	BPS-16	1	1	528,000	528,000	
S071	Senior Teacher	BPS-16	4	4	2,649,000	2,728,000	
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,402,000</u>	<u>2,113,000</u>	<u>2,198,000</u>
J016	Junior Clerk	BPS-11	1	1	304,000	167,000	
Q003	Qari	BPS-09	1	1	409,000	425,000	
J038	Junior Teacher Technical	BPS-09	1	1	154,000	154,000	
A048	Arabic Teacher	BPS-09	1	1	154,000	154,000	
D125	Drawing Teacher	BPS-09	1	1	224,000	154,000	
L003	Laboratory Assistant	BPS-07	1	1	229,000	237,000	
C082	Computer Assistant	BPS-07	1	1	179,000	143,000	
L004	Laboratory Attendant	BPS-01	1	1	169,000	173,000	
N004	Naib Qasid	BPS-01	2	2	284,000	291,000	
C061	Chowkidar	BPS-01	1	1	181,000	185,000	
S148	Sweeper	BPS-01	1	1	115,000	115,000	
A012	TOTAL ALLOWANCES		<u>8,858,000</u>	<u>7,791,000</u>	<u>10,343,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,858,000</u>	<u>7,791,000</u>	<u>10,343,000</u>		
A01202	House Rent Allowance				1,422,000	1,422,000	
A01203	Conveyance Allowance				1,441,000	1,441,000	
A01207	Washing Allowance				9,000	9,000	
A01208	Dress Allowance				9,000	9,000	
A01211	Hill Allow.(Personal Allowance)				19,000	19,000	
A01217	Medical Allowance				825,000	825,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,227,000	1,227,000	
A0122Y	Ad-hoc Relief Allowance - 2017				1,810,000	1,410,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			1,810,000		1,410,000
A0123P Ad-hoc Relief Allowance - 2019					2,225,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			4,000		4,000
A01270 Other			120,000		180,000
013 Ph.D/M.Phil Allowance			120,000		180,000
A01289 Teaching Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>95,000</u>	<u>101,000</u>
A032 TOTAL COMMUNICATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			10,000	10,000	12,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>22,874,000</u>	<u>20,844,000</u>	<u>24,547,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MJ0088	<u>BOYS MODEL SCIENCE COLLEGE MIRPUR.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		20,246,000	18,467,000	22,081,000
A011	TOTAL PAY		20	20	12,669,000
A01101	PAY OF OFFICERS		14	14	11,648,000
P050	Principal	BPS-19	1	1	1,241,000
A147	Associate Professor	BPS-19	1	1	1,534,000
A124	Assistant Professor	BPS-18	2	2	2,057,000
L022	Lecturer	BPS-17	6	6	4,240,000
C083	Computer Instructor	BPS-17	1	1	574,000
D123	DPE	BPS-17	1	1	792,000
H004	Head Clerk	BPS-16	1	1	528,000
L029	Librarian	BPS-16	1	1	682,000
A01151	PAY OF OTHER STAFF		6	6	1,021,000
C082	Computer Assistant	BPS-07	1	1	209,000
L030	Library Assistant	BPS-05	1	1	228,000
N004	Naib Qasid	BPS-01	2	2	276,000
M005	Mali	BPS-01	1	1	115,000
C061	Chowkidar	BPS-01	1	1	193,000
A012	TOTAL ALLOWANCES		7,577,000	6,898,000	9,392,000
A012-1	TOTAL REGULAR ALLOWANCES		7,577,000	6,758,000	9,032,000
A01202	House Rent Allowance				1,607,000
A01203	Conveyance Allowance				892,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allow.(Personal Allowance)				12,000
A01217	Medical Allowance				598,000
A0122M	Ad-hoc Relief Allowance - 2016				1,002,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,647,000
A0123G	Ad-hoc Relief Allowance - 2018				1,647,000
A0123P	Ad-hoc Relief Allowance - 2019				1,959,000
A01224	Entertainment Allowance				12,000
A01226	Computer Allowance				18,000
A01238	Charge Allowance				4,000
A01255	Hostel Superintendent Allowance				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		180,000
013 Ph.D/M.Phil Allowance			60,000		180,000
A01289 Teaching Allowance			69,000		117,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	140,000	360,000
A01277 Contingent Paid Staff		(2 Posts)		140,000	360,000
A03 TOTAL OPERATING EXPENSES			149,000	149,000	156,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			89,000	89,000	89,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			76,000	76,000	76,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			20,395,000	18,616,000	22,237,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0411	BOYS INTER COLLEGE KHAARAK MIRPUR.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>9,892,000</u>	<u>7,828,000</u>	<u>7,460,000</u>	
A011	TOTAL PAY		<u>6,231,000</u>	<u>4,586,000</u>	<u>3,709,000</u>	
A01101	PAY OF OFFICERS		<u>5,934,000</u>	<u>4,296,000</u>	<u>3,407,000</u>	
P050	Principal	BPS-18	1	1	1,497,000	856,000
A124	Assistant Professor	BPS-18	1		1,497,000	
L022	Lecturer	BPS-17	4	3	2,203,000	1,786,000
C083	Computer Instructor	BPS-17	1	1	737,000	765,000
A01151	PAY OF OTHER STAFF		<u>297,000</u>	<u>290,000</u>	<u>302,000</u>	
C082	Computer Assistant	BPS-07	1	1	179,000	187,000
N004	Naib Qasid	BPS-01	1	1	118,000	115,000
A012	TOTAL ALLOWANCES		<u>3,661,000</u>	<u>3,242,000</u>	<u>3,751,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,661,000</u>	<u>3,242,000</u>	<u>3,751,000</u>	
A01202	House Rent Allowance				514,000	605,000
A01203	Conveyance Allowance				465,000	710,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01217	Medical Allowance				205,000	205,000
A0122M	Ad-hoc Relief Allowance - 2016				655,000	655,000
A0122Y	Ad-hoc Relief Allowance - 2017				810,000	371,000
A0123G	Ad-hoc Relief Allowance - 2018				810,000	371,000
A0123P	Ad-hoc Relief Allowance - 2019					572,000
A01226	Computer Allowance				18,000	18,000
A01270	Other		<u>60,000</u>		<u>120,000</u>	
013	Ph.D/M.Phil Allowance				60,000	120,000
A01289	Teaching Allowance				120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>323,000</u>	<u>323,000</u>	<u>331,000</u>	
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				7,000	7,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	
A03303	Electricity				23,000	23,000
A034	TOTAL OCCUPANCY COST		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	
A03402	Rent for Office Buildings				240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
	002	Gazetted	23,000	23,000	28,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>10,215,000</u>	<u>8,151,000</u>	<u>7,791,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0410	<u>BOYS INTER COLLEGE KALYAL SHEROO MIRPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>9,921,000</u>	<u>8,101,000</u>	<u>6,904,000</u>	
A011	TOTAL PAY		<u>6,603,000</u>	<u>5,406,000</u>	<u>3,916,000</u>	
A01101	PAY OF OFFICERS		<u>6,367,000</u>	<u>5,120,000</u>	<u>3,624,000</u>	
P050	Principal	BPS-18	1	1	1,461,000	1,165,000
A124	Assistant Professor	BPS-18	1		1,351,000	
L022	Lecturer	BPS-17	4	3	3,555,000	2,459,000
A01151	PAY OF OTHER STAFF		<u>236,000</u>	<u>286,000</u>	<u>292,000</u>	
N004	Naib Qasid	BPS-01	1	1	118,000	146,000
C061	Chowkidar	BPS-01	1	1	118,000	146,000
A012	TOTAL ALLOWANCES		<u>3,318,000</u>	<u>2,695,000</u>	<u>2,988,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,318,000</u>	<u>2,695,000</u>	<u>2,988,000</u>	
A01202	House Rent Allowance				385,000	385,000
A01203	Conveyance Allowance				283,000	283,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01217	Medical Allowance				183,000	183,000
A0122M	Ad-hoc Relief Allowance - 2016				551,000	551,000
A0122Y	Ad-hoc Relief Allowance - 2017				858,000	392,000
A0123G	Ad-hoc Relief Allowance - 2018				858,000	392,000
A0123P	Ad-hoc Relief Allowance - 2019					602,000
A01270	Other		<u>120,000</u>		<u>120,000</u>	
013	Ph.D/M.Phil Allowance				120,000	120,000
A01289	Teaching Allowance				72,000	72,000
A03	TOTAL OPERATING EXPENSES		<u>68,000</u>	<u>68,000</u>	<u>72,000</u>	
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				7,000	7,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	
A03303	Electricity				23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
002 Gazetted			22,000	22,000	26,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>9,989,000</u>	<u>8,169,000</u>	<u>6,976,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0089	<u>GIRLS DEGREE COLLEGE MIRPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>88,355,000</u>	<u>83,615,000</u>	<u>97,570,000</u>	
A011	TOTAL PAY		<u>52,533,000</u>	<u>51,364,000</u>	<u>55,085,000</u>	
A01101	PAY OF OFFICERS		<u>47,409,000</u>	<u>46,235,000</u>	<u>49,848,000</u>	
P050	Principal (Professor)	BPS-20	1	1	1,668,000	1,993,000
A147	Associate Professor	BPS-19	7	7	20,238,000	21,369,000
A124	Assistant Professor	BPS-18	14	14	9,906,000	10,426,000
L022	Lecturer	BPS-17	22	22	12,797,000	13,389,000
C083	Computer Instructor	BPS-17	1	2	627,000	1,170,000
D123	DPE	BPS-17	1		737,000	
D123	DPE	BPS-16	1	1	254,000	273,000
H004	Head Clerk	BPS-16	1	1	583,000	601,000
L029	Librarian	BPS-16	1	1	599,000	627,000
A01151	PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>5,124,000</u>	<u>5,129,000</u>
J016	Junior Clerk	BPS-11	1	1	198,000	209,000
L003	Laboratory Assistant	BPS-07	4	4	1,091,000	1,113,000
C082	Computer Assistant	BPS-07	1	1	231,000	238,000
D128	Driver	BPS-04	1	1	275,000	281,000
C068	Cleaner	BPS-01	1	1	252,000	256,000
L004	Laboratory Attendant	BPS-01	4	4	915,000	933,000
N004	Naib Qasid	BPS-01	2	2	486,000	494,000
C061	Chowkidar	BPS-01	3	3	505,000	517,000
S148	Sweeper	BPS-01	2	2	401,000	409,000
C094	Cook	BPS-01	2	2	366,000	375,000
M005	Mali	BPS-01	2	2	404,000	412,000
A012	TOTAL ALLOWANCES		<u>35,822,000</u>	<u>32,251,000</u>	<u>42,485,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,822,000</u>	<u>32,251,000</u>	<u>42,485,000</u>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				9,334,000	9,334,000
A01203	Conveyance Allowance				3,443,000	3,443,000
A01207	Washing Allowance				31,000	31,000
A01208	Dress Allowance				31,000	31,000
A01211	Hill Allow.(Personal Allowance)				96,000	170,000
A01217	Medical Allowance				2,664,000	2,664,000
A0122M	Ad-hoc Relief Allowance - 2016				5,985,000	5,985,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			6,829,000		5,585,000
A0123G Ad-hoc Relief Allowance - 2018			6,829,000		5,585,000
A0123P Ad-hoc Relief Allowance - 2019					8,639,000
A01224 Entertainment Allowance			49,000		49,000
A01226 Computer Allowance			18,000		36,000
A01238 Charge Allowance			7,000		7,000
A01255 Hostel Superintendent Allowance			1,000		1,000
A01270 Other			180,000		600,000
013 Ph.D/M.Phil Allowance			180,000		600,000
A01289 Teaching Allowance			310,000		310,000
A03 TOTAL OPERATING EXPENSES			<u>317,000</u>	<u>317,000</u>	<u>325,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			230,000	230,000	230,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>	<u>49,000</u>
A03805 Travelling Allowance			<u>41,000</u>	<u>41,000</u>	<u>49,000</u>
002 Gazetted			26,000	26,000	31,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			88,672,000	83,932,000	97,895,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0090	<u>GIRLS DEGREE COLLEGE ISLAMGARH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>27,862,000</u>	<u>23,678,000</u>	<u>27,904,000</u>	
A011	TOTAL PAY		<u>18,028,000</u>	<u>15,336,000</u>	<u>16,642,000</u>	
A01101	PAY OF OFFICERS		<u>13,294,000</u>	<u>10,830,000</u>	<u>12,018,000</u>	
P050	Principal	BPS-19	1	1	1,095,000	1,131,000
A147	Associate Professor	BPS-19	2	2	2,190,000	2,190,000
A124	Assistant Professor	BPS-18	4	4	4,114,000	2,736,000
L022	Lecturer	BPS-17	7	7	4,000,000	4,138,000
C083	Computer Instructor	BPS-17	1	1	433,000	461,000
D123	DPE	BPS-16	1	1	516,000	544,000
H004	Head Clerk	BPS-16	1	1	546,000	564,000
L029	Librarian	BPS-16	1	1	400,000	254,000
A01151	PAY OF OTHER STAFF		<u>4,734,000</u>	<u>4,506,000</u>	<u>4,624,000</u>	
S042	Senior Clerk	BPS-14	1	1	330,000	344,000
J016	Junior Clerk	BPS-11	1	1	198,000	209,000
L003	Laboratory Assistant	BPS-07	3	3	1,113,000	1,139,000
C082	Computer Assistant	BPS-07	1	1	216,000	223,000
L030	Library Assistant	BPS-05	1	1	180,000	186,000
D128	Driver	BPS-04	1	1	370,000	377,000
C068	Cleaner	BPS-01	1	1	253,000	258,000
L004	Laboratory Attendant	BPS-01	3	3	452,000	496,000
N004	Naib Qasid	BPS-01	2	2	535,000	441,000
C061	Chowkidar	BPS-01	2	2	432,000	280,000
S148	Sweeper	BPS-01	1	1	191,000	197,000
C094	Cook	BPS-01	1	1	253,000	258,000
M005	Mali	BPS-01	1	1	211,000	216,000
A012	TOTAL ALLOWANCES		<u>9,834,000</u>	<u>8,342,000</u>	<u>11,262,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,834,000</u>	<u>8,342,000</u>	<u>11,262,000</u>	
A01202	House Rent Allowance				1,003,000	1,003,000
A01203	Conveyance Allowance				1,523,000	1,523,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				26,000	26,000
A01217	Medical Allowance				938,000	938,000
A0122M	Ad-hoc Relief Allowance - 2016				1,267,000	1,267,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			2,344,000		1,664,000
A0123G Ad-hoc Relief Allowance - 2018			2,344,000		1,664,000
A0123P Ad-hoc Relief Allowance - 2019					2,728,000
A01224 Entertainment Allowance			18,000		18,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			120,000		180,000
013 Ph.D/M.Phil Allowance			120,000		180,000
A01289 Teaching Allowance			204,000		204,000
A03 TOTAL OPERATING EXPENSES			161,000	161,000	169,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			89,000	89,000	89,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			76,000	76,000	76,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			23,000	23,000	23,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			28,023,000	23,839,000	28,073,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0091	<u>GIRLS DEGREE COLLEGE CHAKSWARI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>22,415,000</u>	<u>20,543,000</u>	<u>24,323,000</u>	
A011	TOTAL PAY		<u>13,762,000</u>	<u>12,927,000</u>	<u>14,142,000</u>	
A01101	PAY OF OFFICERS		<u>10,587,000</u>	<u>9,898,000</u>	<u>11,016,000</u>	
P050	Principal	BPS-19	1	1	1,506,000	1,560,000
A147	Associate Professor	BPS-19	2	2	1,677,000	1,677,000
A124	Assistant Professor	BPS-18	4	4	2,667,000	2,805,000
L022	Lecturer	BPS-17	6	6	2,932,000	3,097,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
D123	DPE	BPS-16	1	1	489,000	516,000
H004	Head Clerk	BPS-16	1	1	382,000	400,000
L029	Librarian	BPS-16	1	1	528,000	528,000
A01151	PAY OF OTHER STAFF		<u>3,175,000</u>	<u>3,029,000</u>	<u>3,126,000</u>	
S042	Senior Clerk	BPS-14	1	1	302,000	302,000
J016	Junior Clerk	BPS-11	2	2	428,000	450,000
L003	Laboratory Assistant	BPS-07	2	2	476,000	491,000
C082	Computer Assistant	BPS-07	1	1	231,000	238,000
L030	Library Assistant	BPS-05	1	1	168,000	174,000
L004	Laboratory Attendant	BPS-01	2	2	362,000	370,000
N004	Naib Qasid	BPS-01	4	4	701,000	716,000
C061	Chowkidar	BPS-01	1	1	249,000	122,000
S148	Sweeper	BPS-01	1	1	258,000	263,000
A012	TOTAL ALLOWANCES		<u>8,653,000</u>	<u>7,616,000</u>	<u>10,181,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,653,000</u>	<u>7,616,000</u>	<u>10,181,000</u>	
A01202	House Rent Allowance				1,387,000	1,387,000
A01203	Conveyance Allowance				1,387,000	1,387,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				50,000	50,000
A01217	Medical Allowance				790,000	790,000
A0122M	Ad-hoc Relief Allowance - 2016				1,228,000	1,228,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,789,000	1,414,000
A0123G	Ad-hoc Relief Allowance - 2018				1,789,000	1,414,000
A0123P	Ad-hoc Relief Allowance - 2019					2,278,000
A01224	Entertainment Allowance				18,000	18,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		7,000		7,000
A01289	Teaching Allowance		168,000		168,000
A03	TOTAL OPERATING EXPENSES		<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		76,000	76,000	76,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>22,574,000</u>	<u>20,702,000</u>	<u>24,490,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0092	<u>GIRLS DEGREE COLLEGE DADYAL.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		35,395,000	29,483,000	34,912,000	
A011	TOTAL PAY		22,770,000	18,916,000	20,693,000	
A01101	PAY OF OFFICERS		19,795,000	15,946,000	17,643,000	
P050	Principal	BPS-19	1	1	1,424,000	1,560,000
A147	Associate Professor	BPS-19	3	3	4,016,000	3,922,000
A124	Assistant Professor	BPS-18	5	5	5,150,000	4,557,000
L022	Lecturer	BPS-17	11	11	7,114,000	5,513,000
C083	Computer Instructor	BPS-17	1	1	627,000	627,000
D123	DPE	BPS-16	1	1	627,000	627,000
H004	Head Clerk	BPS-16	1	1	473,000	473,000
L029	Librarian	BPS-16	1	1	364,000	364,000
A01151	PAY OF OTHER STAFF		2,975,000	2,970,000	3,050,000	
S042	Senior Clerk	BPS-14	1	1	372,000	386,000
L003	Laboratory Assistant	BPS-07	3	3	758,000	773,000
C082	Computer Assistant	BPS-07	1	1	194,000	201,000
D128	Driver	BPS-04	1	1	257,000	263,000
C068	Cleaner	BPS-01	1	1	169,000	173,000
L004	Laboratory Attendant	BPS-01	3	3	541,000	553,000
N004	Naib Qasid	BPS-01	1	1	193,000	197,000
C061	Chowkidar	BPS-01	1	1	173,000	177,000
M005	Mali	BPS-01	1	1	146,000	150,000
C094	Cook	BPS-01	1	1	172,000	177,000
A012	TOTAL ALLOWANCES		12,625,000	10,567,000	14,219,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,625,000	10,567,000	14,219,000	
A01202	House Rent Allowance				1,707,000	1,707,000
A01203	Conveyance Allowance				1,792,000	1,792,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				14,000	14,000
A01211	Hill Allow.(Personal Allowance)				19,000	19,000
A01217	Medical Allowance				1,080,000	1,080,000
A0122M	Ad-hoc Relief Allowance - 2016				1,658,000	1,658,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,960,000	2,069,000
A0123G	Ad-hoc Relief Allowance - 2018				2,960,000	2,069,000
A0123P	Ad-hoc Relief Allowance - 2019					3,256,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		24,000		24,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		7,000		7,000
A01255	Hostel Superintendent Allowance		1,000		1,000
A01270	Other		120,000		240,000
013	Ph.D/M.Phil Allowance		120,000		240,000
A01289	Teaching Allowance		249,000		249,000
A03	TOTAL OPERATING EXPENSES		161,000	161,000	169,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		89,000	89,000	89,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		76,000	76,000	76,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	48,000
A03805	Travelling Allowance		40,000	40,000	48,000
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		23,000	23,000	23,000
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			35,556,000	29,644,000	35,081,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0093	<u>GIRLS DEGREE COLLEGE AFZALPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>21,324,000</u>	<u>17,753,000</u>	<u>21,529,000</u>	
A011	TOTAL PAY		<u>12,181,000</u>	<u>9,923,000</u>	<u>11,321,000</u>	
A01101	PAY OF OFFICERS		<u>10,635,000</u>	<u>8,392,000</u>	<u>9,739,000</u>	
P050	Principal	BPS-19	1	1	1,095,000	1,614,000
A147	Associate Professor	BPS-19	2	2	1,677,000	2,043,000
A124	Assistant Professor	BPS-18	3	3	3,188,000	2,040,000
L022	Lecturer	BPS-17	6	6	3,887,000	3,227,000
H004	Head Clerk	BPS-16	1	1	382,000	382,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,546,000</u>	<u>1,531,000</u>
S042	Senior Clerk	BPS-14	1	1	302,000	302,000
C082	Computer Assistant	BPS-07	1	1	194,000	201,000
L003	Laboratory Assistant	BPS-07	1	1	194,000	201,000
L030	Library Assistant	BPS-05	1	1	132,000	138,000
L004	Laboratory Attendant	BPS-01	1	1	181,000	185,000
N004	Naib Qasid	BPS-01	2	2	362,000	370,000
C061	Chowkidar	BPS-01	1	1	181,000	185,000
A012	TOTAL ALLOWANCES		<u>9,143,000</u>	<u>7,830,000</u>	<u>10,208,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,143,000</u>	<u>7,830,000</u>	<u>10,208,000</u>	
A01202	House Rent Allowance				2,130,000	2,130,000
A01203	Conveyance Allowance				1,911,000	1,911,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				12,000	12,000
A01217	Medical Allowance				540,000	552,000
A0122M	Ad-hoc Relief Allowance - 2016				1,061,000	1,061,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,584,000	1,132,000
A0123G	Ad-hoc Relief Allowance - 2018				1,584,000	1,132,000
A0123P	Ad-hoc Relief Allowance - 2019					1,777,000
A01224	Entertainment Allowance				18,000	18,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			120,000		300,000
013 Ph.D/M.Phil Allowance			120,000		300,000
A01289 Teaching Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			120,000	120,000	128,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			50,000	50,000	50,000
A03303 Electricity			49,000	49,000	49,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			21,444,000	17,873,000	21,657,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0094	<u>GIRLS DEGREE COLLEGE CHECHIAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>22,985,000</u>	<u>19,933,000</u>	<u>23,590,000</u>	
A011	TOTAL PAY		<u>14,804,000</u>	<u>12,667,000</u>	<u>13,859,000</u>	
A01101	PAY OF OFFICERS		<u>13,180,000</u>	<u>11,043,000</u>	<u>12,197,000</u>	
P050	Principal	BPS-19	1	1	1,614,000	1,343,000
A147	Associate Professor	BPS-19	1	1	1,506,000	1,506,000
A124	Assistant Professor	BPS-18	3	3	2,878,000	3,072,000
D123	DPE	BPS-18	1	1	960,000	1,019,000
L022	Lecturer	BPS-17	5	5	4,906,000	4,225,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
L029	Librarian	BPS-16	1	1	327,000	345,000
H004	Head Clerk	BPS-16	1	1	583,000	254,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,624,000</u>	<u>1,624,000</u>
C082	Computer Assistant	BPS-07	1	1	187,000	194,000
L003	Laboratory Assistant	BPS-07	2	2	417,000	432,000
L004	Laboratory Attendant	BPS-01	2	2	362,000	370,000
N004	Naib Qasid	BPS-01	1	1	280,000	280,000
C061	Chowkidar	BPS-01	1	1	193,000	197,000
S148	Sweeper	BPS-01	1	1	185,000	189,000
A012	TOTAL ALLOWANCES		<u>8,181,000</u>	<u>7,266,000</u>	<u>9,731,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,181,000</u>	<u>7,266,000</u>	<u>9,731,000</u>	
A01202	House Rent Allowance				783,000	1,189,000
A01203	Conveyance Allowance				1,074,000	1,074,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allow.(Personal Allowance)				29,000	29,000
A01217	Medical Allowance				1,054,000	1,054,000
A0122M	Ad-hoc Relief Allowance - 2016				1,084,000	1,084,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,925,000	1,386,000
A0123G	Ad-hoc Relief Allowance - 2018				1,925,000	1,386,000
A0123P	Ad-hoc Relief Allowance - 2019					2,162,000
A01224	Entertainment Allowance				12,000	12,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000
A01253	Science Allowance				5,000	5,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		120,000
013 Ph.D/M.Phil Allowance			60,000		120,000
A01289 Teaching Allowance			183,000		183,000
A03 TOTAL OPERATING EXPENSES			135,000	135,000	143,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			65,000	65,000	65,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			23,120,000	20,068,000	23,733,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MJ0095	<u>GIRLS INTER COLLEGE DADYAL.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		18,160,000	15,615,000	18,501,000
A011	TOTAL PAY		11,400,000	9,857,000	10,796,000
A01101	PAY OF OFFICERS		9,491,000	8,041,000	8,923,000
P050	Principal	BPS-18	1	1	1,668,000
A124	Assistant Professor	BPS-18	3	3	2,454,000
L022	Lecturer	BPS-17	7	6	4,490,000
C083	Computer Instructor	BPS-17	1	1	406,000
H004	Head Clerk	BPS-16	1	1	473,000
A01151	PAY OF OTHER STAFF		1,909,000	1,816,000	1,873,000
J016	Junior Clerk	BPS-11	1	1	198,000
C082	Computer Assistant	BPS-07	1	1	209,000
L003	Laboratory Assistant	BPS-07	2	2	447,000
L030	Library Assistant	BPS-05	1	1	198,000
L004	Laboratory Attendant	BPS-01	2	2	362,000
N004	Naib Qasid	BPS-01	2	2	366,000
C061	Chowkidar	BPS-01	1	1	129,000
A012	TOTAL ALLOWANCES		6,760,000	5,758,000	7,705,000
A012-1	TOTAL REGULAR ALLOWANCES		6,760,000	5,758,000	7,705,000
A01202	House Rent Allowance				956,000
A01203	Conveyance Allowance				1,014,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A01211	Hill Allow.(Personal Allowance)				7,000
A01217	Medical Allowance				604,000
A0122M	Ad-hoc Relief Allowance - 2016				992,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,482,000
A0123G	Ad-hoc Relief Allowance - 2018				1,482,000
A0123P	Ad-hoc Relief Allowance - 2019				1,713,000
A01226	Computer Allowance				18,000
A01238	Charge Allowance				7,000
A01270	Other		60,000		60,000
013	Ph.D/M.Phil Allowance				60,000
A01289	Teaching Allowance				120,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>117,000</u>	<u>117,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03303	Electricity		52,000	52,000	52,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
	002	Gazetted	25,000	25,000	30,000
	003	Non-Gazetted	15,000	15,000	18,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>18,277,000</u>	<u>15,732,000</u>	<u>18,626,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MJ0096	<u>GIRLS DEGREE COLLEGE THOTHAL.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>36,303,000</u>	<u>36,020,000</u>	<u>41,925,000</u>
A011	TOTAL PAY		<u>19,971,000</u>	<u>20,942,000</u>	<u>22,415,000</u>
A01101	PAY OF OFFICERS		<u>17,989,000</u>	<u>18,896,000</u>	<u>20,315,000</u>
P050	Principal	BPS-19	1	1	1,668,000
A147	Associate Professor	BPS-19	2	2	1,394,000
A124	Assistant Professor	BPS-18	6	6	5,039,000
L022	Lecturer	BPS-17	12	12	8,137,000
C083	Computer Instructor	BPS-17	1	1	406,000
D123	DPE	BPS-16	1	1	291,000
L029	Librarian	BPS-16	1	1	544,000
H004	Head Clerk	BPS-16	1	1	510,000
A01151	PAY OF OTHER STAFF		<u>1,982,000</u>	<u>2,046,000</u>	<u>2,100,000</u>
C082	Computer Assistant	BPS-07	1	1	179,000
L003	Laboratory Assistant	BPS-07	2	2	469,000
L004	Laboratory Attendant	BPS-01	3	3	531,000
N004	Naib Qasid	BPS-01	2	2	332,000
C061	Chowkidar	BPS-01	1	1	177,000
M005	Mali	BPS-01	1	1	113,000
S148	Sweeper	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		<u>16,332,000</u>	<u>15,078,000</u>	<u>19,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,332,000</u>	<u>14,938,000</u>	<u>19,150,000</u>
A01202	House Rent Allowance				4,584,000
A01203	Conveyance Allowance				2,592,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A01211	Hill Allow.(Personal Allowance)				48,000
A01217	Medical Allowance				1,651,000
A0122M	Ad-hoc Relief Allowance - 2016				1,710,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,596,000
A0123G	Ad-hoc Relief Allowance - 2018				2,596,000
A0123P	Ad-hoc Relief Allowance - 2019				3,406,000
A01224	Entertainment Allowance				18,000
A01226	Computer Allowance				18,000
A01238	Charge Allowance				7,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			240,000		360,000
013 Ph.D/M.Phil Allowance			240,000		360,000
A01289 Teaching Allowance			258,000		258,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	140,000	360,000
A01277 Contingent Paid Staff		(2 Posts)		140,000	360,000
A03 TOTAL OPERATING EXPENSES			201,000	201,000	208,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			141,000	141,000	141,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			128,000	128,000	128,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			36,504,000	36,221,000	42,133,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0097	<u>GIRLS INTER COLLEGE CHATROH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>17,790,000</u>	<u>14,686,000</u>	<u>17,770,000</u>	
A011	TOTAL PAY		<u>10,848,000</u>	<u>8,879,000</u>	<u>9,753,000</u>	
A01101	PAY OF OFFICERS		<u>8,709,000</u>	<u>6,850,000</u>	<u>7,665,000</u>	
P050	Principal	BPS-18	1	1	1,560,000	1,506,000
A124	Assistant Professor	BPS-18	1	1	1,351,000	1,201,000
L022	Lecturer	BPS-17	6	6	2,904,000	2,435,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
D123	DPE	BPS-17	1	1	627,000	654,000
L029	Librarian	BPS-16	1	1	406,000	254,000
H004	Head Clerk	BPS-16	1	1	364,000	364,000
S071	Senior Teacher	BPS-16	3	3	1,091,000	818,000
A01151	PAY OF OTHER STAFF		<u>2,139,000</u>	<u>2,029,000</u>	<u>2,088,000</u>	
J016	Junior Clerk	BPS-11	1	1	315,000	325,000
Q005	Qaria	BPS-09	1	1	457,000	466,000
A048	Arabic Teacher	BPS-09	1	1	189,000	154,000
D125	Drawing Teacher	BPS-09	1	1	189,000	154,000
C082	Computer Assistant	BPS-07	1	1	150,000	150,000
N004	Naib Qasid	BPS-01	2	2	444,000	444,000
C061	Chowkidar	BPS-01	1	1	132,000	132,000
S148	Sweeper	BPS-01	1	1	263,000	263,000
A012	TOTAL ALLOWANCES		<u>6,942,000</u>	<u>5,807,000</u>	<u>8,017,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,942,000</u>	<u>5,807,000</u>	<u>8,017,000</u>	
A01202	House Rent Allowance				1,021,000	1,021,000
A01203	Conveyance Allowance				1,124,000	1,124,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				29,000	47,000
A01217	Medical Allowance				569,000	569,000
A0122M	Ad-hoc Relief Allowance - 2016				1,154,000	1,154,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,410,000	975,000
A0123G	Ad-hoc Relief Allowance - 2018				1,410,000	975,000
A0123P	Ad-hoc Relief Allowance - 2019					1,567,000
A01226	Computer Allowance				18,000	18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238 Charge Allowance			4,000		4,000
A01270 Other			0		360,000
013 Ph.D/M.Phil Allowance					360,000
A01289 Teaching Allowance			189,000		189,000
A03 TOTAL OPERATING EXPENSES			<u>109,000</u>	<u>109,000</u>	<u>116,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			49,000	49,000	49,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>17,899,000</u>	<u>14,795,000</u>	<u>17,886,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MJ0098	<u>GIRLS INTER COLLEGE MANGLA HAMLAT.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		24,732,000	22,516,000	26,856,000
A011	TOTAL PAY		15,678,000	14,636,000	16,062,000
A01101	PAY OF OFFICERS		13,384,000	13,255,000	14,578,000
P050	Principal	BPS-18	1	1	1,668,000
A124	Assistant Professor	BPS-18	2	2	2,091,000
L022	Lecturer	BPS-17	6	6	3,291,000
C083	Computer Instructor	BPS-17	1	1	665,000
D123	DPE	BPS-17	1	1	751,000
S071	Senior Teacher	BPS-16	4	4	3,930,000
H004	Head Clerk	BPS-16	1	1	535,000
L029	Librarian	BPS-16	1	1	453,000
A01151	PAY OF OTHER STAFF		2,294,000	1,381,000	1,484,000
J016	Junior Clerk	BPS-11	1	1	433,000
L003	Laboratory Assistant	BPS-07	1	1	268,000
C082	Computer Assistant	BPS-07	1	1	296,000
L004	Laboratory Attendant	BPS-01	1	1	264,000
C061	Chowkidar	BPS-01	1	1	218,000
S148	Sweeper	BPS-01	1	1	249,000
N004	Naib Qasid	BPS-01	2	2	566,000
A012	TOTAL ALLOWANCES		9,054,000	7,880,000	10,794,000
A012-1	TOTAL REGULAR ALLOWANCES		9,054,000	7,880,000	10,794,000
A01202	House Rent Allowance				1,485,000
A01203	Conveyance Allowance				1,279,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A01211	Hill Allow.(Personal Allowance)				55,000
A01217	Medical Allowance				792,000
A0122M	Ad-hoc Relief Allowance - 2016				1,147,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,038,000
A0123G	Ad-hoc Relief Allowance - 2018				2,038,000
A0123P	Ad-hoc Relief Allowance - 2019				2,484,000
A01226	Computer Allowance				18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		4,000		4,000
A01270	Other		0		120,000
013	Ph.D/M.Phil Allowance				120,000
A01289	Teaching Allowance		180,000		180,000
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>121,000</u>	<u>128,000</u>
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		49,000	49,000	49,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>24,853,000</u>	<u>22,637,000</u>	<u>26,984,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0421	<u>GIRLS INTER COLLEGE THARRA MIRPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		15,216,000	13,228,000	15,768,000	
A011	TOTAL PAY		9,058,000	7,972,000	8,835,000	
A01101	PAY OF OFFICERS		8,315,000	7,240,000	8,077,000	
P050	Principal	BPS-18	1	1	792,000	856,000
A124	Assistant Professor	BPS-18	2	2	2,104,000	2,141,000
L022	Lecturer	BPS-17	7	6	3,310,000	3,144,000
C083	Computer Instructor	BPS-17	1	1	654,000	682,000
S071	Senior Teacher	BPS-16	4	4	1,455,000	1,254,000
A01151	PAY OF OTHER STAFF		4	4	743,000	732,000
J016	Junior Clerk	BPS-11	1	1	251,000	262,000
C082	Computer Assistant	BPS-07	1	1	165,000	172,000
C061	Chowkidar	BPS-01	1	1	122,000	115,000
N004	Naib Qasid	BPS-01	1	1	205,000	209,000
A012	TOTAL ALLOWANCES		6,158,000	5,256,000	6,933,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,158,000	5,256,000	6,933,000	
A01202	House Rent Allowance				1,061,000	1,061,000
A01203	Conveyance Allowance				1,000,000	1,000,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				46,000	46,000
A01217	Medical Allowance				518,000	518,000
A0122M	Ad-hoc Relief Allowance - 2016				1,003,000	1,003,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,178,000	884,000
A0123G	Ad-hoc Relief Allowance - 2018				1,178,000	884,000
A0123P	Ad-hoc Relief Allowance - 2019					1,363,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	4,000
A01289	Teaching Allowance				144,000	144,000
A03	TOTAL OPERATING EXPENSES		85,000	85,000	93,000	
A032	TOTAL COMMUNICATION		9,000	9,000	9,000	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				7,000	7,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03303	Electricity		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
	002	Gazetted	23,000	23,000	28,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>15,301,000</u>	<u>13,313,000</u>	<u>15,861,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MJ0407	<u>GIRLS INTER COLLEGE KHAARAK MIRPUR.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>6,597,000</u>	<u>6,147,000</u>	<u>7,418,000</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>6</u>
A01101	PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6</u>
P050	Principal	BPS-18	1	1	1,241,000
A124	Assistant Professor	BPS-18	1	1	599,000
L022	Lecturer	BPS-17	4	4	2,010,000
A012	TOTAL ALLOWANCES		<u>2,747,000</u>	<u>2,471,000</u>	<u>3,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,747,000</u>	<u>2,471,000</u>	<u>3,328,000</u>
A01202	House Rent Allowance				602,000
A01203	Conveyance Allowance				360,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allow.(Personal Allowance)				10,000
A01217	Medical Allowance				187,000
A0122M	Ad-hoc Relief Allowance - 2016				442,000
A0122Y	Ad-hoc Relief Allowance - 2017				501,000
A0123G	Ad-hoc Relief Allowance - 2018				501,000
A0123P	Ad-hoc Relief Allowance - 2019				
A01238	Charge Allowance				4,000
A01270	Other		<u>60,000</u>		<u>60,000</u>
013	Ph.D/M.Phil Allowance				60,000
A01289	Teaching Allowance				72,000
A03	TOTAL OPERATING EXPENSES		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				7,000
A033	TOTAL UTILITIES		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03303	Electricity				23,000
A03304	Hot & Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03805	Travelling Allowance		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
002	Gazetted				23,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03970	Others				14,000
GRAND TOTAL			<u>6,667,000</u>	<u>6,217,000</u>	<u>7,493,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0409	<u>GIRLS INTER COLLEGE BAN KHURMA MIRPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>7,540,000</u>	<u>7,610,000</u>	<u>9,094,000</u>	
A011	TOTAL PAY		<u>4,890,000</u>	<u>4,835,000</u>	<u>5,332,000</u>	
A01101	PAY OF OFFICERS		<u>4,890,000</u>	<u>4,835,000</u>	<u>5,332,000</u>	
P050	Principal	BPS-18	1	1	1,776,000	1,830,000
A124	Assistant Professor	BPS-18	1	1	856,000	787,000
L022	Lecturer	BPS-17	4	4	2,258,000	2,715,000
A012	TOTAL ALLOWANCES		<u>2,650,000</u>	<u>2,775,000</u>	<u>3,762,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,650,000</u>	<u>2,775,000</u>	<u>3,762,000</u>	
A01202	House Rent Allowance				235,000	602,000
A01203	Conveyance Allowance				360,000	360,000
A01217	Medical Allowance				147,000	147,000
A0122M	Ad-hoc Relief Allowance - 2016				485,000	485,000
A0122Y	Ad-hoc Relief Allowance - 2017				636,000	533,000
A0123G	Ad-hoc Relief Allowance - 2018				636,000	533,000
A0123P	Ad-hoc Relief Allowance - 2019					951,000
A01238	Charge Allowance				7,000	7,000
A01270	Other		<u>60,000</u>		<u>60,000</u>	
013	Ph.D/M.Phil Allowance				60,000	60,000
A01289	Teaching Allowance				84,000	84,000
A03	TOTAL OPERATING EXPENSES		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>	
A033	TOTAL UTILITIES		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	
A03303	Electricity				23,000	23,000
A03304	Hot & Cold Weather Charges				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>	
A03805	Travelling Allowance		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>	
002	Gazetted				23,000	23,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	
A03970	Others				14,000	14,000
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				7,000	7,000
GRAND TOTAL			<u>7,610,000</u>	<u>7,680,000</u>	<u>9,169,000</u>	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MJ0408	<u>GIRLS INTER COLLEGE KHALIQ ABAD MIRPUR.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		5,725,000	6,387,000	7,687,000
A011	TOTAL PAY		6	6	6
A01101	PAY OF OFFICERS		6	6	6
P050	Principal	BPS-18	1	1	822,000
A124	Assistant Professor	BPS-18	1	1	822,000
L022	Lecturer	BPS-17	4	4	1,874,000
A012	TOTAL ALLOWANCES		2,207,000	2,349,000	3,225,000
A012-1	TOTAL REGULAR ALLOWANCES		2,207,000	2,349,000	3,225,000
A01202	House Rent Allowance		235,000		442,000
A01203	Conveyance Allowance		360,000		360,000
A01217	Medical Allowance		147,000		147,000
A0122M	Ad-hoc Relief Allowance - 2016		431,000		431,000
A0122Y	Ad-hoc Relief Allowance - 2017		457,000		446,000
A0123G	Ad-hoc Relief Allowance - 2018		457,000		446,000
A0123P	Ad-hoc Relief Allowance - 2019				821,000
A01270	Other		60,000		60,000
013	Ph.D/M.Phil Allowance		60,000		60,000
A01289	Teaching Allowance		60,000		72,000
A03	TOTAL OPERATING EXPENSES		70,000	70,000	75,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		24,000	24,000	24,000
A03303	Electricity		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		23,000	23,000	28,000
A03805	Travelling Allowance		23,000	23,000	28,000
002	Gazetted		23,000	23,000	28,000
A039	TOTAL GENERAL		14,000	14,000	14,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			5,795,000	6,457,000	7,762,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0440	<u>GIRLS DEGREE COLLEGE NEW CITY MIRPUR</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>9,999,000</u>	<u>10,202,000</u>	<u>12,248,000</u>	
A011	TOTAL PAY		<u>6,505,000</u>	<u>6,407,000</u>	<u>6,971,000</u>	
A01101	PAY OF OFFICERS		<u>5,892,000</u>	<u>5,501,000</u>	<u>6,036,000</u>	
P050	Principal	BPS-19	1	1	1,668,000	1,722,000
L022	Lecturer	BPS-17	7	7	4,224,000	4,314,000
A01151	PAY OF OTHER STAFF		<u>613,000</u>	<u>906,000</u>	<u>935,000</u>	
J016	Junior Clerk	BPS-11	1	1	198,000	209,000
L003	Laboratory Assistant	BPS-07	1	1	165,000	468,000
N004	Naib Qasid	BPS-01	1	1	125,000	129,000
C061	Chowkidar	BPS-01	1	1	125,000	129,000
A012	TOTAL ALLOWANCES		<u>3,494,000</u>	<u>3,795,000</u>	<u>5,277,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,494,000</u>	<u>3,655,000</u>	<u>4,917,000</u>	
A01202	House Rent Allowance				568,000	1,070,000
A01203	Conveyance Allowance				600,000	700,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01217	Medical Allowance				290,000	290,000
A0122M	Ad-hoc Relief Allowance - 2016				324,000	324,000
A0122Y	Ad-hoc Relief Allowance - 2017				846,000	697,000
A0123G	Ad-hoc Relief Allowance - 2018				846,000	697,000
A0123P	Ad-hoc Relief Allowance - 2019					1,119,000
A01224	Entertainment Allowance				6,000	6,000
A01238	Charge Allowance				4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>0</u>	<u>140,000</u>	<u>360,000</u>	
A01277	Contingent Paid Staff		(2 Posts)		140,000	360,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>158,000</u>	<u>166,000</u>	
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				7,000	7,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03302	Water		38,000	38,000	38,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03970	Others		20,000	20,000	20,000
GRAND TOTAL			<u>10,157,000</u>	<u>10,360,000</u>	<u>12,414,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BB0039	BOYS DEGREE COLLEGE BHIMBER.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		69,367,000	64,804,000	72,073,000
A011	TOTAL PAY		69	69	44,869,000
A01101	PAY OF OFFICERS		40	40	38,121,000
P050	Principal (Professor)	BPS-20	1	1	1,776,000
A147	Associate Professor	BPS-19	5	5	7,377,000
D123	DPE	BPS-19	1	1	1,351,000
A124	Assistant Professor	BPS-18	11	11	12,105,000
L022	Lecturer	BPS-17	17	17	12,356,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,201,000
C083	Computer Instructor	BPS-17	1	1	571,000
H004	Head Clerk	BPS-16	1	1	619,000
L029	Librarian	BPS-16	1	1	765,000
A01151	PAY OF OTHER STAFF		29	29	6,748,000
S042	Senior Clerk	BPS-14	1	1	344,000
J016	Junior Clerk	BPS-11	1	1	177,000
L003	Laboratory Assistant	BPS-07	4	4	1,578,000
C082	Computer Assistant	BPS-07	1	1	187,000
L030	Library Assistant	BPS-05	1	1	348,000
D128	Driver	BPS-04	1	1	218,000
C068	Cleaner	BPS-01	1	1	197,000
L004	Laboratory Attendant	BPS-01	4	4	934,000
N004	Naib Qasid	BPS-01	4	4	817,000
C061	Chowkidar	BPS-01	3	3	498,000
S148	Sweeper	BPS-01	1	1	181,000
W013	Water Carrier	BPS-01	1	1	253,000
G015	Ground-Man	BPS-01	1	1	115,000
C094	Cook	BPS-01	2	2	338,000
M005	Mali	BPS-01	3	3	563,000
A012	TOTAL ALLOWANCES		24,498,000	23,318,000	28,621,000
A012-1	TOTAL REGULAR ALLOWANCES		24,498,000	23,318,000	28,621,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			3,213,000	3,459,000
A01203	Conveyance Allowance			3,059,000	3,059,000
A01207	Washing Allowance			11,000	11,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01208	Dress Allowance		11,000		11,000
A01211	Hill Allow.(Personal Allowance)		53,000		53,000
A01217	Medical Allowance		2,159,000		2,159,000
A0122M	Ad-hoc Relief Allowance - 2016		3,463,000		3,463,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,833,000		4,345,000
A0123G	Ad-hoc Relief Allowance - 2018		5,833,000		4,345,000
A0123P	Ad-hoc Relief Allowance - 2019				6,853,000
A01224	Entertainment Allowance		42,000		42,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		7,000		7,000
A01255	Hostel Superintendent Allowance		1,000		1,000
A01270	Other		360,000		360,000
013	Ph.D/M.Phil Allowance		360,000		360,000
A01289	Teaching Allowance		420,000		420,000
A03	TOTAL OPERATING EXPENSES		387,000	387,000	397,000
A032	TOTAL COMMUNICATION		74,000	74,000	74,000
A03201	Postage & Telegraph		21,000	21,000	21,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		236,000	236,000	236,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		221,000	221,000	221,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		51,000	51,000	61,000
A03805	Travelling Allowance		51,000	51,000	61,000
002	Gazetted		36,000	36,000	43,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		26,000	26,000	26,000
A03906	Uniforms & Liveries		5,000	5,000	5,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			69,754,000	65,191,000	72,470,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BB0040	<u>BOYS DEGREE COLLEGE SMAHNI.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>35,152,000</u>	<u>33,366,000</u>	<u>37,158,000</u>		
A011	TOTAL PAY		<u>22,316,000</u>	<u>20,856,000</u>	<u>21,927,000</u>		
A01101	PAY OF OFFICERS		<u>17,795,000</u>	<u>16,552,000</u>	<u>17,503,000</u>		
P050	Principal	BPS-19	1	1	1,461,000	1,645,000	
A147	Associate Professor	BPS-19	3	3	2,539,000	2,781,000	
A124	Assistant Professor	BPS-18	5	5	4,332,000	4,042,000	
D123	DPE	BPS-18	1	1	903,000	962,000	
H037	Head Instructor Commerce	BPS-18	1	1	1,304,000	1,341,000	
L022	Lecturer	BPS-17	9	9	5,033,000	4,446,000	
S050	Senior Instructor Commerce	BPS-17	1	1	406,000	408,000	
C083	Computer Instructor	BPS-17	1	1	406,000	436,000	
H004	Head Clerk	BPS-16	1	1	564,000	565,000	
L029	Librarian	BPS-16	1	1	847,000	877,000	
A01151	PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>4,521,000</u>	<u>4,304,000</u>	<u>4,424,000</u>
S042	Senior Clerk	BPS-14	1	1	287,000	275,000	
J016	Junior Clerk	BPS-11	1	1	230,000	231,000	
L003	Laboratory Assistant	BPS-07	3	3	524,000	548,000	
C082	Computer Assistant	BPS-07	1	1	201,000	209,000	
L030	Library Assistant	BPS-05	1	1	326,000	334,000	
D128	Driver	BPS-04	1	1	258,000	265,000	
C068	Cleaner	BPS-01	1	1	143,000	146,000	
L004	Laboratory Attendant	BPS-01	3	3	703,000	717,000	
N004	Naib Qasid	BPS-01	3	3	784,000	609,000	
C061	Chowkidar	BPS-01	2	2	370,000	379,000	
S148	Sweeper	BPS-01	1	1	146,000	150,000	
W013	Water Carrier	BPS-01	1	1	225,000	230,000	
G015	Ground-Man	BPS-01	1	1	143,000	146,000	
M005	Mali	BPS-01	1	1	181,000	185,000	
A012	TOTAL ALLOWANCES		<u>12,836,000</u>	<u>12,510,000</u>	<u>15,231,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,836,000</u>	<u>12,510,000</u>	<u>15,231,000</u>		
A01202	House Rent Allowance				1,947,000	1,960,000	
A01203	Conveyance Allowance				1,866,000	1,926,000	
A01207	Washing Allowance				7,000	7,000	
A01208	Dress Allowance				7,000	7,000	

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01211	Hill Allow.(Personal Allowance)		36,000		36,000
A01217	Medical Allowance		1,119,000		1,119,000
A0122M	Ad-hoc Relief Allowance - 2016		1,703,000		1,703,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,901,000		2,193,000
A0123G	Ad-hoc Relief Allowance - 2018		2,901,000		2,193,000
A0123P	Ad-hoc Relief Allowance - 2019				3,510,000
A01224	Entertainment Allowance		24,000		24,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		7,000		7,000
A01270	Other		120,000		300,000
013	Ph.D/M.Phil Allowance		120,000		300,000
A01289	Teaching Allowance		180,000		228,000
A03	TOTAL OPERATING EXPENSES		167,000	167,000	176,000
A032	TOTAL COMMUNICATION		11,000	11,000	11,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		9,000	9,000	9,000
A033	TOTAL UTILITIES		89,000	89,000	89,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		76,000	76,000	76,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		44,000	44,000	53,000
A03805	Travelling Allowance		44,000	44,000	53,000
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		23,000	23,000	23,000
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			35,319,000	33,533,000	37,334,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0041	BOYS DEGREE COLLEGE BARNALA.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		30,210,000	30,297,000	33,727,000	
A011	TOTAL PAY		19,283,000	19,354,000	20,296,000	
A01101	PAY OF OFFICERS		15,475,000	15,759,000	16,602,000	
P050	Principal	BPS-19	1	1	1,497,000	1,614,000
A147	Associate Professor	BPS-19	2	2	2,922,000	3,228,000
A124	Assistant Professor	BPS-18	4	4	4,684,000	4,856,000
D123	DPE	BPS-18	1	1	461,000	489,000
L022	Lecturer	BPS-17	8	8	4,102,000	4,753,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
L029	Librarian	BPS-16	1	1	820,000	847,000
H004	Head Clerk	BPS-16	1	1	583,000	382,000
A01151	PAY OF OTHER STAFF		3,808,000	3,595,000	3,694,000	
J023	Junior Instructor Commerce	BPS-14	1	1	231,000	245,000
C082	Computer Assistant	BPS-07	1	1	187,000	143,000
L003	Laboratory Assistant	BPS-07	3	3	1,113,000	1,110,000
L004	Laboratory Attendant	BPS-01	3	3	628,000	643,000
N004	Naib Qasid	BPS-01	3	3	383,000	394,000
C061	Chowkidar	BPS-01	2	2	422,000	295,000
S148	Sweeper	BPS-01	1	1	129,000	132,000
W013	Water Carrier	BPS-01	1	1	177,000	181,000
G015	Ground-Man	BPS-01	1	1	165,000	169,000
M005	Mali	BPS-01	2	2	373,000	382,000
A012	TOTAL ALLOWANCES		10,927,000	10,943,000	13,431,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,927,000	10,943,000	13,431,000	
A01202	House Rent Allowance				1,566,000	1,644,000
A01203	Conveyance Allowance				1,545,000	1,545,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				89,000	89,000
A01217	Medical Allowance				1,009,000	1,100,000
A0122M	Ad-hoc Relief Allowance - 2016				1,449,000	1,449,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,507,000	2,030,000
A0123G	Ad-hoc Relief Allowance - 2018				2,507,000	2,030,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019					3,229,000
A01224 Entertainment Allowance			18,000		18,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			120,000		180,000
013 Ph.D/M.Phil Allowance			120,000		180,000
A01289 Teaching Allowance			84,000		84,000
A03 TOTAL OPERATING EXPENSES			159,000	159,000	167,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			89,000	89,000	89,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			76,000	76,000	76,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			30,369,000	30,456,000	33,894,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BB0042	<u>BOYS INTER COLLEGE POONA.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>26,260,000</u>	<u>24,130,000</u>	<u>26,782,000</u>		
A011	TOTAL PAY		<u>17,076,000</u>	<u>15,386,000</u>	<u>16,076,000</u>		
A01101	PAY OF OFFICERS		<u>13,017,000</u>	<u>11,773,000</u>	<u>12,361,000</u>		
P050	Principal	BPS-18	1	1	1,201,000	1,241,000	
A124	Assistant Professor	BPS-18	1	1	1,241,000	2,235,000	
L022	Lecturer	BPS-17	4	4	4,077,000	2,626,000	
C083	Computer Instructor	BPS-17	1	1	599,000	599,000	
D123	DPE	BPS-17	1	1	599,000	1,168,000	
L029	Librarian	BPS-16	1	1	400,000	599,000	
S071	Senior Teacher	BPS-16	4	4	3,954,000	2,925,000	
S072	Senior Teacher Technical	BPS-16	1	1	473,000	495,000	
H004	Head Clerk	BPS-16	1	1	473,000	473,000	
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>4,059,000</u>	<u>3,613,000</u>	<u>3,715,000</u>
J016	Junior Clerk	BPS-11	1	1	262,000	378,000	
Q003	Qari	BPS-09	1	1	729,000	729,000	
J038	Junior Teacher Technical	BPS-09	1	1	400,000	400,000	
A048	Arabic Teacher	BPS-09	1	1	765,000	765,000	
D125	Drawing Teacher	BPS-09	1	1	637,000	163,000	
C082	Computer Assistant	BPS-07	1	1	194,000	194,000	
N004	Naib Qasid	BPS-01	3	3	612,000	622,000	
C061	Chowkidar	BPS-01	1	1	185,000	185,000	
M005	Mali	BPS-01	1	1	118,000	118,000	
S148	Sweeper	BPS-01	1	1	157,000	161,000	
A012	TOTAL ALLOWANCES		<u>9,184,000</u>	<u>8,744,000</u>	<u>10,706,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,184,000</u>	<u>8,744,000</u>	<u>10,706,000</u>		
A01202	House Rent Allowance				1,112,000	1,230,000	
A01203	Conveyance Allowance				1,300,000	1,300,000	
A01207	Washing Allowance				9,000	9,000	
A01208	Dress Allowance				9,000	9,000	
A01211	Hill Allow.(Personal Allowance)				62,000	62,000	
A01217	Medical Allowance				721,000	752,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,275,000	1,275,000	
A0122Y	Ad-hoc Relief Allowance - 2017				2,220,000	1,608,000	
A0123G	Ad-hoc Relief Allowance - 2018				2,220,000	1,608,000	

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019					2,597,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			4,000		4,000
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A01289 Teaching Allowance			174,000		174,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	125,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			65,000	65,000	65,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			26,378,000	24,248,000	26,907,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0043	BOYS INTER COLLEGE KHEROWAL.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		20,437,000	19,071,000	21,245,000	
A011	TOTAL PAY		12,891,000	11,863,000	12,484,000	
A01101	PAY OF OFFICERS		10,302,000	9,306,000	9,837,000	
P050	Principal	BPS-18	1	1	1,424,000	1,351,000
A124	Assistant Professor	BPS-18	1	1	720,000	891,000
L022	Lecturer	BPS-17	5	5	3,061,000	3,023,000
C083	Computer Instructor	BPS-17	1	1	682,000	433,000
D123	DPE	BPS-17	1	1	406,000	406,000
L029	Librarian	BPS-16	1	1	792,000	820,000
H004	Head Clerk	BPS-16	1	1	364,000	528,000
S071	Senior Teacher	BPS-16	4	4	2,853,000	2,385,000
A01151	PAY OF OTHER STAFF		2,589,000	2,557,000	2,647,000	
J016	Junior Clerk	BPS-11	1	1	230,000	241,000
Q003	Qari	BPS-09	1	1	510,000	528,000
J038	Junior Teacher Technical	BPS-09	1	1	456,000	154,000
A048	Arabic Teacher	BPS-09	1	1	358,000	372,000
D125	Drawing Teacher	BPS-09	1	1	154,000	470,000
C082	Computer Assistant	BPS-07	1	1	172,000	150,000
N004	Naib Qasid	BPS-01	2	2	341,000	359,000
C061	Chowkidar	BPS-01	1	1	115,000	115,000
S148	Sweeper	BPS-01	1	1	253,000	258,000
A012	TOTAL ALLOWANCES		7,546,000	7,208,000	8,761,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,546,000	7,208,000	8,761,000	
A01202	House Rent Allowance				1,064,000	1,064,000
A01203	Conveyance Allowance				1,195,000	1,195,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				6,000	6,000
A01211	Hill Allow.(Personal Allowance)				15,000	21,000
A01217	Medical Allowance				625,000	625,000
A0122M	Ad-hoc Relief Allowance - 2016				977,000	977,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,676,000	1,248,000
A0123G	Ad-hoc Relief Allowance - 2018				1,676,000	1,248,000
A0123P	Ad-hoc Relief Allowance - 2019					2,005,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	4,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01253	Science Allowance		5,000		5,000
A01270	Other		120,000		180,000
013	Ph.D/M.Phil Allowance		120,000		180,000
A01289	Teaching Allowance		159,000		159,000
A03	TOTAL OPERATING EXPENSES		106,000	106,000	113,000
A032	TOTAL COMMUNICATION		2,000	2,000	2,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		53,000	53,000	53,000
A03303	Electricity		52,000	52,000	52,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		36,000	36,000	43,000
A03805	Travelling Allowance		36,000	36,000	43,000
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			20,543,000	19,177,000	21,358,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0044	<u>BOYS INTER COLLEGE SOKASAN</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>26,148,000</u>	<u>23,369,000</u>	<u>25,948,000</u>	
A011	TOTAL PAY		<u>16,798,000</u>	<u>14,673,000</u>	<u>15,367,000</u>	
A01101	PAY OF OFFICERS		<u>14,902,000</u>	<u>12,762,000</u>	<u>13,401,000</u>	
P050	Principal	BPS-18	1	1	1,351,000	1,131,000
A124	Assistant Professor	BPS-18	1	1	1,235,000	1,022,000
L022	Lecturer	BPS-17	7	7	4,556,000	4,706,000
C083	Computer Instructor	BPS-17	1	1	682,000	709,000
S071	Senior Teacher	BPS-16	5	5	4,888,000	3,570,000
S072	Senior Teacher Technical	BPS-16	2	2	2,190,000	2,263,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,896,000</u>	<u>1,911,000</u>
J016	Junior Clerk	BPS-11	1	1	283,000	293,000
Q003	Qari	BPS-09	1	1	521,000	564,000
C082	Computer Assistant	BPS-07	1	1	179,000	187,000
L004	Laboratory Attendant	BPS-01	1	1	150,000	153,000
N004	Naib Qasid	BPS-01	2	2	378,000	381,000
C061	Chowkidar	BPS-01	1	1	263,000	263,000
S148	Sweeper	BPS-01	1	1	122,000	125,000
A012	TOTAL ALLOWANCES		<u>9,350,000</u>	<u>8,696,000</u>	<u>10,581,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,350,000</u>	<u>8,696,000</u>	<u>10,581,000</u>	
A01202	House Rent Allowance				1,347,000	1,347,000
A01203	Conveyance Allowance				1,218,000	1,218,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				24,000	24,000
A01217	Medical Allowance				807,000	807,000
A0122M	Ad-hoc Relief Allowance - 2016				1,292,000	1,292,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,184,000	1,537,000
A0123G	Ad-hoc Relief Allowance - 2018				2,184,000	1,537,000
A0123P	Ad-hoc Relief Allowance - 2019					2,403,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	6,000
A01253	Science Allowance				3,000	3,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		180,000
013 Ph.D/M.Phil Allowance			60,000		180,000
A01289 Teaching Allowance			201,000		201,000
A03 TOTAL OPERATING EXPENSES			112,000	112,000	119,000
A032 TOTAL COMMUNICATION			8,000	8,000	8,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			53,000	53,000	53,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			26,260,000	23,481,000	26,067,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0045	<u>BOYS INTER COLLEGE DHANDER KLAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>22,922,000</u>	<u>20,174,000</u>	<u>22,520,000</u>	
A011	TOTAL PAY		<u>14,562,000</u>	<u>12,441,000</u>	<u>13,136,000</u>	
A01101	PAY OF OFFICERS		<u>12,251,000</u>	<u>9,986,000</u>	<u>10,591,000</u>	
P050	Principal	BPS-18	1	1	1,192,000	963,000
A124	Assistant Professor	BPS-18	2	2	2,543,000	2,539,000
L022	Lecturer	BPS-17	5	5	3,624,000	2,526,000
C083	Computer Instructor	BPS-17	1	1	433,000	433,000
D123	DPE	BPS-16	1	1	599,000	599,000
L029	Librarian	BPS-16	1	1	571,000	571,000
H004	Head Clerk	BPS-16	1	1	364,000	364,000
S071	Senior Teacher	BPS-16	5	5	2,925,000	2,596,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,311,000</u>	<u>2,455,000</u>
J016	Junior Clerk	BPS-11	1	1	209,000	209,000
Q003	Qari	BPS-09	1	1	330,000	330,000
A048	Arabic Teacher	BPS-09	1	1	473,000	491,000
D125	Drawing Teacher	BPS-09	1	1	181,000	181,000
C082	Computer Assistant	BPS-07	1	1	231,000	201,000
L003	Laboratory Assistant	BPS-07	1	1	133,000	231,000
L004	Laboratory Attendant	BPS-01	1	1	165,000	173,000
N004	Naib Qasid	BPS-01	2	2	299,000	313,000
C061	Chowkidar	BPS-01	1	1	165,000	165,000
S148	Sweeper	BPS-01	2	2	125,000	251,000
A012	TOTAL ALLOWANCES		<u>8,360,000</u>	<u>7,733,000</u>	<u>9,384,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,360,000</u>	<u>7,733,000</u>	<u>9,384,000</u>	
A01202	House Rent Allowance				1,251,000	1,251,000
A01203	Conveyance Allowance				1,321,000	1,321,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				6,000	6,000
A01211	Hill Allow.(Personal Allowance)				15,000	15,000
A01217	Medical Allowance				770,000	770,000
A0122M	Ad-hoc Relief Allowance - 2016				1,021,000	1,021,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,893,000	1,314,000
A0123G	Ad-hoc Relief Allowance - 2018				1,893,000	1,314,000
A0123P	Ad-hoc Relief Allowance - 2019					2,098,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		4,000		4,000
A01270	Other		60,000		120,000
013	Ph.D/M.Phil Allowance		60,000		120,000
A01289	Teaching Allowance		102,000		126,000
A03	TOTAL OPERATING EXPENSES		88,000	88,000	94,000
A032	TOTAL COMMUNICATION		2,000	2,000	2,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		39,000	39,000	39,000
A03303	Electricity		38,000	38,000	38,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		32,000	32,000	38,000
A03805	Travelling Allowance		32,000	32,000	38,000
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		10,000	10,000	12,000
A039	TOTAL GENERAL		15,000	15,000	15,000
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			23,010,000	20,262,000	22,614,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0046	BOYS INTER COLLEGE PANJERI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		18,576,000	16,799,000	18,748,000	
A011	TOTAL PAY		11,516,000	10,163,000	10,751,000	
A01101	PAY OF OFFICERS		9,499,000	8,055,000	8,582,000	
P050	Principal	BPS-18	1	1	1,168,000	1,205,000
A124	Assistant Professor	BPS-18	2	2	1,437,000	1,437,000
L022	Lecturer	BPS-17	5	5	2,112,000	2,167,000
C083	Computer Instructor	BPS-17	1	1	822,000	856,000
H004	Head Clerk	BPS-16	1	1	400,000	418,000
S071	Senior Teacher	BPS-16	6	6	3,560,000	2,499,000
A01151	PAY OF OTHER STAFF		2,017,000	2,108,000	2,169,000	
J016	Junior Clerk	BPS-11	1	1	378,000	388,000
A048	Arabic Teacher	BPS-09	1	1	386,000	409,000
C082	Computer Assistant	BPS-07	1	1	231,000	238,000
L003	Laboratory Assistant	BPS-07	1	1	194,000	201,000
L004	Laboratory Attendant	BPS-01	1	1	146,000	150,000
N004	Naib Qasid	BPS-01	2	2	390,000	398,000
C061	Chowkidar	BPS-01	1	1	146,000	150,000
W014	Water Carrier/Sweeper	BPS-01	1	1	146,000	235,000
A012	TOTAL ALLOWANCES		7,060,000	6,636,000	7,997,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,060,000	6,636,000	7,997,000	
A01202	House Rent Allowance				1,090,000	1,090,000
A01203	Conveyance Allowance				1,182,000	1,182,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				15,000	15,000
A01217	Medical Allowance				576,000	576,000
A0122M	Ad-hoc Relief Allowance - 2016				822,000	822,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,497,000	1,075,000
A0123G	Ad-hoc Relief Allowance - 2018				1,497,000	1,075,000
A0123P	Ad-hoc Relief Allowance - 2019					1,721,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	4,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			180,000		240,000
013 Ph.D/M.Phil Allowance			180,000		240,000
A01289 Teaching Allowance			165,000		165,000
A03 TOTAL OPERATING EXPENSES			77,000	77,000	84,000
A032 TOTAL COMMUNICATION			1,000	1,000	1,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			25,000	25,000	25,000
A03303 Electricity			24,000	24,000	24,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			18,653,000	16,876,000	18,832,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0047	<u>BOYS INTER COLLEGE KASGUMMA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		16,203,000	16,184,000	18,030,000	
A011	TOTAL PAY		9,937,000	9,814,000	10,360,000	
A01101	PAY OF OFFICERS		7,858,000	7,991,000	8,479,000	
P050	Principal	BPS-18	1	1	822,000	825,000
A124	Assistant Professor	BPS-18	2	2	2,057,000	2,198,000
L022	Lecturer	BPS-17	5	5	2,416,000	2,416,000
C083	Computer Instructor	BPS-17	1	1	433,000	433,000
H004	Head Clerk	BPS-16	1	1	437,000	533,000
S071	Senior Teacher	BPS-16	4	4	1,693,000	2,074,000
A01151	PAY OF OTHER STAFF		9	9	2,079,000	1,823,000
J016	Junior Clerk	BPS-11	1	1	367,000	388,000
A048	Arabic Teacher	BPS-09	1	1	606,000	358,000
C082	Computer Assistant	BPS-07	1	1	194,000	201,000
L003	Laboratory Assistant	BPS-07	1	1	292,000	209,000
L004	Laboratory Attendant	BPS-01	1	1	150,000	150,000
N004	Naib Qasid	BPS-01	2	2	230,000	335,000
C061	Chowkidar	BPS-01	1	1	118,000	118,000
W014	Water Carrier/Sweeper	BPS-01	1	1	122,000	122,000
A012	TOTAL ALLOWANCES		6,266,000	6,370,000	7,670,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,266,000	6,370,000	7,670,000	
A01202	House Rent Allowance				1,170,000	1,170,000
A01203	Conveyance Allowance				1,062,000	1,062,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				7,000	7,000
A01217	Medical Allowance				517,000	535,000
A0122M	Ad-hoc Relief Allowance - 2016				710,000	744,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,292,000	1,036,000
A0123G	Ad-hoc Relief Allowance - 2018				1,292,000	1,036,000
A0123P	Ad-hoc Relief Allowance - 2019					1,648,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				4,000	4,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		240,000
013 Ph.D/M.Phil Allowance			60,000		240,000
A01289 Teaching Allowance			120,000		156,000
A03 TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>77,000</u>	<u>84,000</u>
A032 TOTAL COMMUNICATION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303 Electricity			24,000	24,000	24,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			16,280,000	16,261,000	18,114,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0048	<u>BOYS INTER COLLEGE CHOWKI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		13,946,000	12,941,000	14,427,000	
A011	TOTAL PAY		8,803,000	7,999,000	8,433,000	
A01101	PAY OF OFFICERS		7,680,000	6,876,000	7,280,000	
P050	Principal	BPS-18	1	1	1,028,000	1,095,000
A124	Assistant Professor	BPS-18	1	1	891,000	925,000
L022	Lecturer	BPS-17	4	4	3,114,000	2,676,000
C083	Computer Instructor	BPS-17	1	1	571,000	599,000
S071	Senior Teacher	BPS-16	4	4	2,076,000	1,985,000
A01151	PAY OF OTHER STAFF		1,123,000	1,123,000	1,153,000	
J016	Junior Clerk	BPS-11	1	1	272,000	283,000
C082	Computer Assistant	BPS-07	1	1	187,000	194,000
N004	Naib Qasid	BPS-01	1	1	258,000	263,000
C061	Chowkidar	BPS-01	1	1	143,000	146,000
W014	Water Carrier/Sweeper	BPS-01	1	1	263,000	267,000
A012	TOTAL ALLOWANCES		5,143,000	4,942,000	5,994,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,143,000	4,942,000	5,994,000	
A01202	House Rent Allowance				700,000	770,000
A01203	Conveyance Allowance				782,000	782,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				10,000	10,000
A01217	Medical Allowance				419,000	419,000
A0122M	Ad-hoc Relief Allowance - 2016				669,000	669,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,144,000	843,000
A0123G	Ad-hoc Relief Allowance - 2018				1,144,000	843,000
A0123P	Ad-hoc Relief Allowance - 2019					1,323,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000
A01253	Science Allowance				5,000	5,000
A01270	Other		120,000		180,000	
013	Ph.D/M.Phil Allowance				120,000	180,000
A01289	Teaching Allowance				117,000	117,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>77,000</u>	<u>84,000</u>
A032	TOTAL COMMUNICATION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		24,000	24,000	24,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
	002	Gazetted	22,000	22,000	26,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>14,023,000</u>	<u>13,018,000</u>	<u>14,511,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0049	<u>GIRLS DEGREE COLLEGE BHIMBER.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>48,104,000</u>	<u>40,237,000</u>	<u>44,791,000</u>	
A011	TOTAL PAY		<u>32,497,000</u>	<u>25,834,000</u>	<u>27,079,000</u>	
A01101	PAY OF OFFICERS		<u>27,859,000</u>	<u>21,377,000</u>	<u>22,510,000</u>	
P050	Principal (Professor)	BPS-20	1	1	1,614,000	1,668,000
A147	Associate Professor	BPS-19	3	3	3,833,000	4,059,000
A124	Assistant Professor	BPS-18	6	6	8,877,000	10,236,000
D123	DPE	BPS-18	1	1	1,132,000	1,205,000
L022	Lecturer	BPS-17	10	10	10,629,000	3,396,000
C083	Computer Instructor	BPS-17	1	1	418,000	571,000
H004	Head Clerk	BPS-16	1	1	564,000	583,000
L029	Librarian	BPS-16	1	1	792,000	792,000
A01151	PAY OF OTHER STAFF		<u>4,638,000</u>	<u>4,457,000</u>	<u>4,569,000</u>	
S042	Senior Clerk	BPS-14	1	1	316,000	358,000
J016	Junior Clerk	BPS-11	1	1	209,000	219,000
L003	Laboratory Assistant	BPS-07	3	3	1,186,000	1,211,000
C082	Computer Assistant	BPS-07	1	1	231,000	238,000
D128	Driver	BPS-04	1	1	289,000	297,000
C068	Cleaner	BPS-01	1	1	267,000	272,000
L004	Laboratory Attendant	BPS-01	3	3	686,000	724,000
N004	Naib Qasid	BPS-01	4	4	787,000	570,000
C061	Chowkidar	BPS-01	1	1	207,000	211,000
S148	Sweeper	BPS-01	1	1	207,000	211,000
M005	Mali	BPS-01	1	1	253,000	258,000
A012	TOTAL ALLOWANCES		<u>15,607,000</u>	<u>14,403,000</u>	<u>17,712,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,607,000</u>	<u>14,403,000</u>	<u>17,712,000</u>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,900,000	2,293,000
A01203	Conveyance Allowance				1,768,000	1,871,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				36,000	38,000
A01217	Medical Allowance				1,177,000	1,256,000
A0122M	Ad-hoc Relief Allowance - 2016				1,869,000	1,983,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,225,000	2,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			4,225,000		2,708,000
A0123P Ad-hoc Relief Allowance - 2019					4,290,000
A01224 Entertainment Allowance			25,000		30,000
A01226 Computer Allowance			18,000		18,000
A01238 Charge Allowance			7,000		7,000
A01270 Other			120,000		249,000
013 Ph.D/M.Phil Allowance			120,000		249,000
A01289 Teaching Allowance			204,000		228,000
A03 TOTAL OPERATING EXPENSES			170,000	170,000	178,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			98,000	98,000	98,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			90,000	90,000	90,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			23,000	23,000	23,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			48,274,000	40,407,000	44,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BB0050	<u>GIRLS DEGREE COLLEGE CHOWKI.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		21,394,000	19,623,000	21,886,000
A011	TOTAL PAY		13,473,000	12,098,000	12,764,000
A01101	PAY OF OFFICERS		11,396,000	10,021,000	10,636,000
P050	Principal	BPS-19	1	1	1,241,000
A147	Associate Professor	BPS-19	2	2	1,824,000
A124	Assistant Professor	BPS-18	4	4	2,874,000
D123	DPE	BPS-18	1	1	546,000
L022	Lecturer	BPS-17	5	5	3,484,000
C083	Computer Instructor	BPS-17	1	1	627,000
L029	Librarian	BPS-16	1	1	400,000
H004	Head Clerk	BPS-16	1	1	400,000
A01151	PAY OF OTHER STAFF		2,077,000	2,077,000	2,128,000
L003	Laboratory Assistant	BPS-07	2	2	505,000
C082	Computer Assistant	BPS-07	1	1	253,000
L004	Laboratory Attendant	BPS-01	2	2	439,000
N004	Naib Qasid	BPS-01	2	2	387,000
C061	Chowkidar	BPS-01	1	1	139,000
S148	Sweeper	BPS-01	1	1	173,000
M005	Mali	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		7,921,000	7,525,000	9,122,000
A012-1	TOTAL REGULAR ALLOWANCES		7,921,000	7,525,000	9,122,000
A01202	House Rent Allowance				1,236,000
A01203	Conveyance Allowance				1,240,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01211	Hill Allow.(Personal Allowance)				22,000
A01217	Medical Allowance				659,000
A0122M	Ad-hoc Relief Allowance - 2016				999,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,751,000
A0123G	Ad-hoc Relief Allowance - 2018				1,751,000
A0123P	Ad-hoc Relief Allowance - 2019				
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				18,000
A01238	Charge Allowance				7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		180,000
013 Ph.D/M.Phil Allowance			60,000		180,000
A01289 Teaching Allowance			168,000		168,000
A03 TOTAL OPERATING EXPENSES			138,000	138,000	146,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			68,000	68,000	68,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			21,000	21,000	21,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			21,532,000	19,761,000	22,032,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0051	<u>GIRLS DEGREE COLLEGE BARNALA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		24,787,000	21,739,000	24,410,000	
A011	TOTAL PAY		15,668,000	13,337,000	14,040,000	
A01101	PAY OF OFFICERS		13,509,000	11,295,000	11,943,000	
P050	Principal	BPS-19	1	1	1,397,000	1,506,000
A147	Associate Professor	BPS-19	2	2	3,283,000	1,750,000
A124	Assistant Professor	BPS-18	3	3	2,682,000	2,725,000
L022	Lecturer	BPS-17	8	8	4,158,000	3,882,000
C083	Computer Instructor	BPS-17	1	1	406,000	433,000
D123	DPE	BPS-16	1	1	709,000	737,000
L029	Librarian	BPS-16	1	1	437,000	455,000
H004	Head Clerk	BPS-16	1	1	437,000	455,000
A01151	PAY OF OTHER STAFF		2,159,000	2,042,000	2,097,000	
C082	Computer Assistant	BPS-07	1	1	187,000	194,000
L003	Laboratory Assistant	BPS-07	2	2	505,000	505,000
L004	Laboratory Attendant	BPS-01	2	2	362,000	362,000
N004	Naib Qasid	BPS-01	4	4	601,000	598,000
C061	Chowkidar	BPS-01	1	1	146,000	146,000
S148	Sweeper	BPS-01	1	1	181,000	115,000
M005	Mali	BPS-01	1	1	177,000	177,000
A012	TOTAL ALLOWANCES		9,119,000	8,402,000	10,370,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,119,000	8,262,000	10,010,000	
A01202	House Rent Allowance				1,336,000	1,336,000
A01203	Conveyance Allowance				1,342,000	1,342,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				6,000	6,000
A01211	Hill Allow.(Personal Allowance)				72,000	72,000
A01216	Qualification Allowance				39,000	60,000
A01217	Medical Allowance				807,000	807,000
A0122M	Ad-hoc Relief Allowance - 2016				1,175,000	1,175,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,037,000	1,404,000
A0123G	Ad-hoc Relief Allowance - 2018				2,037,000	1,404,000
A0123P	Ad-hoc Relief Allowance - 2019					2,211,000
A01224	Entertainment Allowance				18,000	18,000
A01226	Computer Allowance				18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000		7,000
A01289	Teaching Allowance		219,000		144,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>0</u>	<u>140,000</u>	<u>360,000</u>
A01277	Contingent Paid Staff	(2 Posts)		140,000	360,000
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>185,000</u>	<u>193,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		102,000	102,000	102,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		15,000	15,000	18,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			<u>24,972,000</u>	<u>21,924,000</u>	<u>24,603,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0052	<u>GIRLS DEGREE COLLEGE PANJERI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>26,819,000</u>	<u>25,659,000</u>	<u>27,911,000</u>	
A011	TOTAL PAY		<u>16,998,000</u>	<u>16,223,000</u>	<u>16,550,000</u>	
A01101	PAY OF OFFICERS		<u>15,099,000</u>	<u>14,551,000</u>	<u>14,824,000</u>	
P050	Principal	BPS-19	1	1	1,614,000	1,397,000
A147	Associate Professor	BPS-19	3	3	3,395,000	3,679,000
A124	Assistant Professor	BPS-18	5	5	3,765,000	4,144,000
L022	Lecturer	BPS-17	7	6	4,110,000	3,334,000
C083	Computer Instructor	BPS-17	1	1	682,000	433,000
D123	DPE	BPS-16	1	1	571,000	599,000
L029	Librarian	BPS-16	1	1	544,000	601,000
H004	Head Clerk	BPS-16	1	1	418,000	637,000
A01151	PAY OF OTHER STAFF		<u>1,899,000</u>	<u>1,672,000</u>	<u>1,726,000</u>	
C082	Computer Assistant	BPS-07	1	1	187,000	194,000
L003	Laboratory Assistant	BPS-07	3	3	590,000	553,000
L004	Laboratory Attendant	BPS-01	1	1	185,000	115,000
N004	Naib Qasid	BPS-01	2	2	516,000	447,000
C061	Chowkidar	BPS-01	1	1	185,000	173,000
S148	Sweeper	BPS-01	1	1	118,000	122,000
M005	Mali	BPS-01	1	1	118,000	122,000
A012	TOTAL ALLOWANCES		<u>9,821,000</u>	<u>9,436,000</u>	<u>11,361,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,821,000</u>	<u>9,436,000</u>	<u>11,361,000</u>	
A01202	House Rent Allowance				1,522,000	1,522,000
A01203	Conveyance Allowance				1,421,000	1,421,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				29,000	29,000
A01217	Medical Allowance				778,000	778,000
A0122M	Ad-hoc Relief Allowance - 2016				1,239,000	1,239,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,210,000	1,655,000
A0123G	Ad-hoc Relief Allowance - 2018				2,210,000	1,655,000
A0123P	Ad-hoc Relief Allowance - 2019					2,569,000
A01224	Entertainment Allowance				7,000	28,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			180,000		240,000
013 Ph.D/M.Phil Allowance			180,000		240,000
A01289 Teaching Allowance			192,000		192,000
A03 TOTAL OPERATING EXPENSES			113,000	113,000	120,000
A032 TOTAL COMMUNICATION			8,000	8,000	8,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			54,000	54,000	54,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	43,000
A03805 Travelling Allowance			36,000	36,000	43,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			26,932,000	25,772,000	28,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BB0053	<u>GIRLS INTER COLLEGE POONA.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		16,919,000	15,441,000	17,138,000
A011	TOTAL PAY		17	17	10,936,000
A01101	PAY OF OFFICERS		9	9	8,384,000
P050	Principal	BPS-18	1	1	1,351,000
A124	Assistant Professor	BPS-18	1	1	1,351,000
L022	Lecturer	BPS-17	2	2	1,308,000
C083	Computer Instructor	BPS-17	1	1	654,000
S071	Senior Teacher	BPS-16	4	4	3,720,000
A01151	PAY OF OTHER STAFF		8	8	2,552,000
J016	Junior Clerk	BPS-11	2	2	735,000
Q005	Qaria	BPS-09	1	1	428,000
D125	Drawing Teacher	BPS-09	1	1	428,000
C082	Computer Assistant	BPS-07	1	1	187,000
N004	Naib Qasid	BPS-01	1	1	258,000
C061	Chowkidar	BPS-01	1	1	258,000
S148	Sweeper	BPS-01	1	1	258,000
A012	TOTAL ALLOWANCES		5,983,000	5,762,000	7,011,000
A012-1	TOTAL REGULAR ALLOWANCES		5,983,000	5,762,000	7,011,000
A01202	House Rent Allowance		859,000		859,000
A01203	Conveyance Allowance		742,000		880,000
A01207	Washing Allowance		5,000		5,000
A01208	Dress Allowance		5,000		5,000
A01211	Hill Allow.(Personal Allowance)		41,000		41,000
A01217	Medical Allowance		467,000		467,000
A0122M	Ad-hoc Relief Allowance - 2016		819,000		819,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,422,000		1,013,000
A0123G	Ad-hoc Relief Allowance - 2018		1,422,000		1,013,000
A0123P	Ad-hoc Relief Allowance - 2019				1,648,000
A01226	Computer Allowance		18,000		18,000
A01238	Charge Allowance		4,000		4,000
A01253	Science Allowance		5,000		5,000
A01270	Other		60,000		120,000
013	Ph.D/M.Phil Allowance		60,000		120,000
A01289	Teaching Allowance		114,000		114,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03303	Electricity		102,000	102,000	102,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002	Gazetted		22,000	22,000	26,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>17,076,000</u>	<u>15,598,000</u>	<u>17,302,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0054	<u>GIRLS DEGREE COLLEGE SAMAHNI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		16,642,000	17,433,000	19,667,000	
A011	TOTAL PAY		10,432,000	10,949,000	11,479,000	
A01101	PAY OF OFFICERS		8,699,000	9,216,000	9,695,000	
P050	Principal	BPS-19	1	1	1,351,000	1,388,000
A147	Associate Professor	BPS-19	1	1	1,058,000	1,058,000
A124	Assistant Professor	BPS-18	3	3	2,672,000	1,745,000
L022	Lecturer	BPS-17	5	5	2,600,000	4,127,000
C083	Computer Instructor	BPS-17	1	1	709,000	571,000
L029	Librarian	BPS-16	1	1	309,000	806,000
A01151	PAY OF OTHER STAFF		1,733,000	1,733,000	1,784,000	
J016	Junior Clerk	BPS-11	1	1	219,000	230,000
C082	Computer Assistant	BPS-07	1	1	187,000	491,000
L003	Laboratory Assistant	BPS-07	2	2	476,000	194,000
L004	Laboratory Attendant	BPS-01	2	2	362,000	370,000
N004	Naib Qasid	BPS-01	1	1	189,000	193,000
C061	Chowkidar	BPS-01	1	1	150,000	153,000
S148	Sweeper	BPS-01	1	1	150,000	153,000
A012	TOTAL ALLOWANCES		6,210,000	6,484,000	8,188,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,210,000	6,344,000	7,828,000	
A01202	House Rent Allowance				923,000	934,000
A01203	Conveyance Allowance				917,000	931,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				5,000	14,000
A01217	Medical Allowance				564,000	583,000
A0122M	Ad-hoc Relief Allowance - 2016				802,000	818,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,356,000	1,148,000
A0123G	Ad-hoc Relief Allowance - 2018				1,356,000	1,148,000
A0123P	Ad-hoc Relief Allowance - 2019					1,845,000
A01224	Entertainment Allowance				7,000	7,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000
A01253	Science Allowance				5,000	5,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			120,000		240,000
013 Ph.D/M.Phil Allowance			120,000		240,000
A01289 Teaching Allowance			120,000		120,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	140,000	360,000
A01277 Contingent Paid Staff		(2 Posts)		140,000	360,000
A03 TOTAL OPERATING EXPENSES			130,000	130,000	138,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			66,000	66,000	66,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	48,000
A03805 Travelling Allowance			40,000	40,000	48,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			16,772,000	17,563,000	19,805,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BB0055	<u>GIRLS INTER COLLEGE THATHI KASGUMMA.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		21,084,000	18,447,000	20,577,000
A011	TOTAL PAY		23	23	13,399,000
A01101	PAY OF OFFICERS		16	16	12,133,000
P050	Principal	BPS-18	1	1	1,377,000
A124	Assistant Professor	BPS-18	2	2	2,392,000
L022	Lecturer	BPS-17	6	6	3,677,000
C083	Computer Instructor	BPS-17	1	1	406,000
D123	DPE	BPS-16	1	1	489,000
L029	Librarian	BPS-16	1	1	400,000
H004	Head Clerk	BPS-16	1	1	564,000
S071	Senior Teacher	BPS-16	3	3	2,828,000
A01151	PAY OF OTHER STAFF		7	7	1,266,000
J016	Junior Clerk	BPS-11	1	1	209,000
J038	Junior Teacher Technical	BPS-09	1	1	207,000
C082	Computer Assistant	BPS-07	1	1	187,000
L003	Laboratory Assistant	BPS-07	1	1	143,000
L004	Laboratory Attendant	BPS-01	1	1	115,000
N004	Naib Qasid	BPS-01	1	1	169,000
C061	Chowkidar	BPS-01	1	1	236,000
A012	TOTAL ALLOWANCES		7,685,000	6,994,000	8,499,000
A012-1	TOTAL REGULAR ALLOWANCES		7,685,000	6,994,000	8,499,000
A01202	House Rent Allowance				1,142,000
A01203	Conveyance Allowance				1,128,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allow.(Personal Allowance)				17,000
A01217	Medical Allowance				663,000
A0122M	Ad-hoc Relief Allowance - 2016				1,027,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,742,000
A0123G	Ad-hoc Relief Allowance - 2018				1,742,000
A0123P	Ad-hoc Relief Allowance - 2019				1,871,000
A01226	Computer Allowance				18,000
A01238	Charge Allowance				4,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A01289 Teaching Allowance			132,000		132,000
A03 TOTAL OPERATING EXPENSES			89,000	89,000	95,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			40,000	40,000	40,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			32,000	32,000	38,000
A03805 Travelling Allowance			32,000	32,000	38,000
002 Gazetted			22,000	22,000	26,000
003 Non-Gazetted			10,000	10,000	12,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			21,173,000	18,536,000	20,672,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BB0056	<u>GIRLS INTER COLLEGE DUB.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>13,938,000</u>	<u>14,211,000</u>	<u>15,868,000</u>		
A011	TOTAL PAY		<u>8,986,000</u>	<u>9,280,000</u>	<u>9,750,000</u>		
A01101	PAY OF OFFICERS		<u>8,015,000</u>	<u>8,309,000</u>	<u>8,754,000</u>		
P050	Principal	BPS-18	1	1	1,351,000	1,614,000	
A124	Assistant Professor	BPS-18	2	2	1,644,000	1,713,000	
L022	Lecturer	BPS-17	3	3	1,880,000	1,963,000	
C083	Computer Instructor	BPS-17	1	1	571,000	792,000	
S071	Senior Teacher	BPS-16	3	3	2,569,000	2,672,000	
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>971,000</u>	<u>971,000</u>	<u>996,000</u>
J016	Junior Clerk	BPS-11	1	1	357,000	367,000	
C082	Computer Assistant	BPS-07	1	1	194,000	201,000	
N004	Naib Qasid	BPS-01	1	1	185,000	189,000	
C061	Chowkidar	BPS-01	1	1	235,000	239,000	
A012	TOTAL ALLOWANCES		<u>4,952,000</u>	<u>4,931,000</u>	<u>6,118,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,952,000</u>	<u>4,931,000</u>	<u>6,118,000</u>		
A01202	House Rent Allowance				743,000	743,000	
A01203	Conveyance Allowance				700,000	700,000	
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	
A01211	Hill Allow.(Personal Allowance)				34,000	34,000	
A01217	Medical Allowance				386,000	386,000	
A0122M	Ad-hoc Relief Allowance - 2016				612,000	612,000	
A0122Y	Ad-hoc Relief Allowance - 2017				1,168,000	975,000	
A0123G	Ad-hoc Relief Allowance - 2018				1,168,000	975,000	
A0123P	Ad-hoc Relief Allowance - 2019					1,552,000	
A01226	Computer Allowance				18,000	18,000	
A01238	Charge Allowance				7,000	7,000	
A01289	Teaching Allowance				108,000	108,000	
A03	TOTAL OPERATING EXPENSES		<u>93,000</u>	<u>93,000</u>	<u>101,000</u>		
A032	TOTAL COMMUNICATION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
A03201	Postage & Telegraph				1,000	1,000	

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		39,000	39,000	39,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
	002	Gazetted	23,000	23,000	28,000
	003	Non-Gazetted	14,000	14,000	17,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>14,031,000</u>	<u>14,304,000</u>	<u>15,969,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0372	<u>GIRLS DEGREE COLLEGE SOKASAN</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>6,625,000</u>	<u>5,869,000</u>	<u>6,795,000</u>	
A011	TOTAL PAY		<u>4,484,000</u>	<u>3,835,000</u>	<u>4,058,000</u>	
A01101	PAY OF OFFICERS		<u>4,484,000</u>	<u>3,835,000</u>	<u>4,058,000</u>	
P050	Principal	BPS-19	1	1	1,351,000	1,201,000
L022	Lecturer	BPS-17	5	5	3,133,000	2,857,000
A012	TOTAL ALLOWANCES		<u>2,141,000</u>	<u>2,034,000</u>	<u>2,737,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,141,000</u>	<u>2,034,000</u>	<u>2,737,000</u>	
A01202	House Rent Allowance			314,000		314,000
A01203	Conveyance Allowance			360,000		360,000
A01217	Medical Allowance			140,000		140,000
A0122M	Ad-hoc Relief Allowance - 2016			191,000		191,000
A0122Y	Ad-hoc Relief Allowance - 2017			563,000		406,000
A0123G	Ad-hoc Relief Allowance - 2018			563,000		406,000
A0123P	Ad-hoc Relief Allowance - 2019					838,000
A01224	Entertainment Allowance			6,000		6,000
A01238	Charge Allowance			4,000		4,000
A01289	Teaching Allowance					72,000
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>130,000</u>	<u>138,000</u>	
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
A03201	Postage & Telegraph			2,000		2,000
A03202	Telephone & Trunk Call			7,000		7,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		52,000	52,000	52,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
	002	Gazetted	25,000	25,000	30,000
	003	Non-Gazetted	15,000	15,000	18,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		15,000	15,000	15,000
GRAND TOTAL			<u>6,755,000</u>	<u>5,999,000</u>	<u>6,933,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BB0451	GIRLS INTER COLLEGE MOAIL BHIMBER				
A01	TOTAL EMPLOYEE RELATED EXPENSES		0	0	12,962,000
A011	TOTAL PAY		0	0	7,633,000
A01101	PAY OF OFFICERS		0	0	6,787,000
P050	Principal	BPS-18	1		990,000
A124	Assistant Professor	BPS-18	1		990,000
L022	Lecturer	BPS-17	6		3,000,000
C083	Computer Instructor	BPS-17	1		492,000
S064	Senior Science Teacher	BPS-16	2		880,000
S071	Senior Teacher	BPS-16	1		435,000
A01151	PAY OF OTHER STAFF		0	0	846,000
J016	Junior Clerk	BPS-11	1		267,000
C082	Computer Assistant	BPS-07	1		201,000
N004	Naib Qasid	BPS-01	1		189,000
C061	Chowkidar	BPS-01	1		189,000
A012	TOTAL ALLOWANCES		0	0	5,329,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	5,329,000
A01202	House Rent Allowance				743,000
A01203	Conveyance Allowance				700,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allow.(Personal Allowance)				34,000
A01217	Medical Allowance				386,000
A0122M	Ad-hoc Relief Allowance - 2016				612,000
A0122Y	Ad-hoc Relief Allowance - 2017				763,000
A0123G	Ad-hoc Relief Allowance - 2018				763,000
A0123P	Ad-hoc Relief Allowance - 2019				1,187,000
A01226	Computer Allowance				18,000
A01238	Charge Allowance				7,000
A01289	Teaching Allowance				108,000
A03	TOTAL OPERATING EXPENSES		0	0	101,000
A032	TOTAL COMMUNICATION		0	0	1,000
A03201	Postage & Telegraph				1,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>40,000</u>
A03303 Electricity					39,000
A03304 Hot & Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>45,000</u>
002 Gazetted					28,000
003 Non-Gazetted					17,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>15,000</u>
A03970 Others					15,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>13,063,000</u>

KC21014

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BB0452	GIRLS INTER COLLEGE KADHALA BHIMBER				
A01	TOTAL EMPLOYEE RELATED EXPENSES		0	0	12,962,000
A011	TOTAL PAY		0	0	7,633,000
A01101	PAY OF OFFICERS		0	0	6,787,000
P050	Principal	BPS-18	1		990,000
A124	Assistant Professor	BPS-18	1		990,000
L022	Lecturer	BPS-17	6		3,000,000
C083	Computer Instructor	BPS-17	1		492,000
S064	Senior Science Teacher	BPS-16	2		880,000
S071	Senior Teacher	BPS-16	1		435,000
A01151	PAY OF OTHER STAFF		0	0	846,000
J016	Junior Clerk	BPS-11	1		267,000
C082	Computer Assistant	BPS-07	1		201,000
N004	Naib Qasid	BPS-01	1		189,000
C061	Chowkidar	BPS-01	1		189,000
A012	TOTAL ALLOWANCES		0	0	5,329,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	5,329,000
A01202	House Rent Allowance				743,000
A01203	Conveyance Allowance				700,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allow.(Personal Allowance)				34,000
A01217	Medical Allowance				386,000
A0122M	Ad-hoc Relief Allowance - 2016				612,000
A0122Y	Ad-hoc Relief Allowance - 2017				763,000
A0123G	Ad-hoc Relief Allowance - 2018				763,000
A0123P	Ad-hoc Relief Allowance - 2019				1,187,000
A01226	Computer Allowance				18,000
A01238	Charge Allowance				7,000
A01289	Teaching Allowance				108,000
A03	TOTAL OPERATING EXPENSES		0	0	101,000
A032	TOTAL COMMUNICATION		0	0	1,000
A03201	Postage & Telegraph				1,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	BUDGET	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>40,000</u>
A03303 Electricity					39,000
A03304 Hot & Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>45,000</u>
002 Gazetted					28,000
003 Non-Gazetted					17,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>15,000</u>
A03970 Others					15,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>13,063,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<u>SUMMARY (COLLEGES)</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>4,613,333,000</u>	<u>4,289,879,000</u>	<u>4,957,160,000</u>
A011	TOTAL PAY		<u>5,182</u>	<u>5,201</u>	<u>2,899,951,000</u>
A01101	PAY OF OFFICERS		<u>3,239</u>	<u>3,253</u>	<u>2,473,489,000</u>
A01151	PAY OF OTHER STAFF		<u>1,943</u>	<u>1,948</u>	<u>426,462,000</u>
A012	TOTAL ALLOWANCES		<u>1,713,382,000</u>	<u>1,610,940,000</u>	<u>2,044,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,713,238,000</u>	<u>1,608,416,000</u>	<u>2,038,489,000</u>
A01201	Senior Post Allowance		300,000	0	315,000
A01202	House Rent Allowance		265,551,000	0	274,303,000
A01203	Conveyance Allowance		244,562,000	0	248,461,000
A01207	Washing Allowance		1,736,000	0	1,841,000
A01208	Dress Allowance		1,722,000	0	1,794,000
A01211	Hill Allow.(Personal Allowance)		5,991,000	0	6,446,000
A01216	Qualification Allowance		99,000	0	120,000
A01217	Medical Allowance		153,684,000	0	155,696,000
A0122M	Ad-hoc Relief Allowance - 2016		227,864,000	0	231,445,000
A0122Y	Ad-hoc Relief Allowance - 2017		376,950,000	0	291,311,000
A0123G	Ad-hoc Relief Allowance - 2018		376,950,000	0	291,311,000
A0123P	Ad-hoc Relief Allowance - 2019		0	0	460,623,000
A01224	Entertainment Allowance		1,799,000	0	1,910,000
A01226	Computer Allowance		2,403,000	0	2,817,000
A01233	Unattractive Area Allowance(Karnah Allowance)		1,350,000	0	1,800,000
A01238	Charge Allowance		979,000	0	1,043,000
A01253	Science Allowance		116,000	0	116,000
A01255	Hostel Superintendent Allowance		75,000	0	75,000
A01270	Other		<u>20,658,000</u>	<u>0</u>	<u>34,425,000</u>
013	Ph.D/M.Phil Allowance		20,658,000	0	34,425,000
A01289	Teaching Allowance		30,449,000	0	32,637,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>144,000</u>	<u>2,524,000</u>	<u>6,300,000</u>
A01277	Contingent Paid Staff		144,000	2,524,000	6,300,000
A03	TOTAL OPERATING EXPENSES		<u>24,716,000</u>	<u>24,632,000</u>	<u>26,471,000</u>
A032	TOTAL COMMUNICATION		<u>1,354,000</u>	<u>1,354,000</u>	<u>1,356,000</u>
A03201	Postage & Telegraph		358,000	358,000	360,000
A03202	Telephone & Trunk Call		996,000	996,000	996,000
A033	TOTAL UTILITIES		<u>11,781,000</u>	<u>11,781,000</u>	<u>12,075,000</u>
A03302	Water		443,000	443,000	443,000
A03303	Electricity		11,005,000	11,005,000	11,297,000
A03304	Hot & Cold Weather Charges		333,000	333,000	335,000

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KC21014

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COST			1,809,000	1,809,000	1,809,000
A03402 Rent for Office Buildings			1,809,000	1,809,000	1,809,000
A038 TOTAL TRAVEL & TRANSPORTATION			6,724,000	6,739,000	8,153,000
A03805 Travelling Allowance			6,724,000	6,739,000	8,153,000
002 Gazetted			4,301,000	4,316,000	5,204,000
003 Non-Gazetted			2,423,000	2,423,000	2,949,000
A039 TOTAL GENERAL			3,048,000	2,949,000	3,078,000
A03906 Uniforms & Liveries			76,000	76,000	76,000
A03970 Others			2,972,000	2,873,000	3,002,000
GRAND TOTAL			4,638,049,000	4,314,511,000	4,983,631,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
HEAD WISE SUMMARY					
A01	TOTAL EMPLOYEE RELATED EXPENSES		4,871,750,000	4,536,484,000	5,233,161,000
A011	TOTAL PAY		5,525	5,547	3,053,546,000
A01101	PAY OF OFFICERS		3,378	3,393	2,823,610,000
S012	Secretary	BPS-20	1	1	1,722,000
D092	Director Public Instructions	BPS-20	1	1	1,289,000
S174	Senior Chief (Development)	BPS-20	1	1	1,424,000
D073	Director	BPS-20	1	1	1,397,000
P050	Principal (Professor)	BPS-20	20	20	33,456,000
P050	Principal	BPS-19	60	60	84,618,000
D119	Divisional Director	BPS-19	2	2	2,815,000
D073	Director	BPS-19	3	3	2,132,000
A022	Additional Secretary	BPS-19	1	1	1,132,000
A147	Associate Professor	BPS-19	233	233	296,877,000
D123	DPE	BPS-19	13	13	13,369,000
A124	Assistant Professor	BPS-18	653	653	606,982,000
S149	System Analyst	BPS-18	1	1	1,114,000
C146	Chief Instructor Commerce	BPS-19	3	3	3,003,000
H037	Head Instructor Commerce	BPS-18	8	8	8,100,000
P050	Principal	BPS-18	94	96	120,819,000
E031	Executive Engineer	BPS-18	1	1	1,373,000
D059	Deputy Secretary	BPS-18	1	1	994,000
D026	Deputy Director	BPS-18	9	9	9,537,000
D123	DPE	BPS-18	29	29	24,638,000
C038	Chief Instructor	BPS-18	1	1	1,097,000
L022	Lecturer	BPS-17	1295	1288	788,742,000
S101	Statistical Officer	BPS-17	1	1	420,000
S050	Senior Instructor Commerce	BPS-17	35	35	22,170,000
S027	Section Officer	BPS-17	3	3	3,067,000
R017	Research Officer	BPS-17	1	1	392,000
P056	Private Secretary	BPS-17	1	1	1,013,000
P031	Planning Officer	BPS-17	1	2	364,000
L029	Librarian	BPS-17	1	1	930,000
L024	Legal Officer	BPS-17	1	1	737,000
D123	DPE	BPS-17	45	43	30,230,000
D118	Divisional Accounts Officer	BPS-17	1	1	709,000
C083	Computer Instructor	BPS-17	133	148	70,075,000
C122	College Teacher(Reserve Post for Higher Edu	BPS-17	16	16	11,232,000
A100	Assistant Engineer	BPS-17	7	7	4,606,000
C085	Computer Programmer	BPS-17	1	1	737,000
A075	Assistant Director	BPS-17	3	3	2,934,000
I019	Instructor	BPS-17	1	1	682,000
T070	Training Coordinator	BPS-17	1	1	406,000
A027	Admin Officer	BPS-17	1	1	406,000
S129	Superintendent	BPS-17	8	8	5,420,000
S064	Senior Science Teacher	BPS-16	3	7	1,473,000
S072	Senior Teacher Technical	BPS-16	24	24	17,890,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-20	2020-21	2019-20	2019-20	2020-21
					Rs.	Rs.	Rs.
S071	Senior Teacher	BPS-16	354	356	233,234,000		225,935,000
S062	Senior Scale Stenographer	BPS-16	6	6	3,201,000		3,283,000
P014	Personal Assistant	BPS-16	1	1	564,000		583,000
L029	Librarian	BPS-16	109	109	66,325,000		65,930,000
D123	DPE	BPS-16	29	29	15,675,000		17,264,000
D010	Demonstrator	BPS-16	7	7	5,837,000		5,019,000
C084	Computer Operator	BPS-16	2	2	875,000		1,175,000
C067	Classifier	BPS-16	1	1	619,000		254,000
B030	Budget Officer	BPS-16	2	2	1,220,000		1,276,000
H004	Head Clerk	BPS-16	145	145	68,692,000		71,022,000
A053	Assistant	BPS-16	3	3	1,219,000		1,310,000
A01103	Special Pay				53,000		35,000
A01151	PAY OF OTHER STAFF		<u>2,147</u>	<u>2,154</u>	<u>473,509,000</u>	<u>452,393,000</u>	<u>467,090,000</u>
H010	Head Draftsman	BPS-15		1			315,000
S102	Stenographer	BPS-14	14	14	4,061,000		4,341,000
J023	Junior Instructor Commerce	BPS-14	2	2	504,000		532,000
A116	Assistant Librarian	BPS-14	1	1	456,000		470,000
S026	Section Clerk	BPS-14	2	2	519,000		547,000
H010	Head Draftsman	BPS-13	1	1	442,000		455,000
D007	Data Entry Operator	BPS-12	3	3	1,281,000		1,031,000
O024	Overseer	BPS-11	14	14	4,520,000		4,680,000
A147	Audio & Video Technician	BPS-11	1	1	441,000		167,000
S042	Senior Clerk	BPS-14	47	46	15,531,000		15,581,000
Q005	Qaria	BPS-09	17	17	6,203,000		6,111,000
Q003	Qari	BPS-09	30	30	11,299,000		10,970,000
J038	Junior Teacher Technical	BPS-09	14	14	4,767,000		5,007,000
D126	Drawing/Handicraft Teacher	BPS-09	5	5	1,924,000		1,521,000
D125	Drawing Teacher	BPS-09	26	26	9,456,000		8,436,000
A048	Arabic Teacher	BPS-09	31	31	13,069,000		12,538,000
P018	PET	BPS-09	1	1	637,000		154,000
C014	Cataloger	BPS-08	2	2	321,000		337,000
P047	Primary Teacher	BPS-07	3	3	686,000		739,000
L003	Laboratory Assistant	BPS-07	264	264	75,694,000		74,143,000
J016	Junior Clerk	BPS-11	152	153	37,440,000		38,300,000
C082	Computer Assistant	BPS-07	113	115	22,973,000		24,041,000
D101	Dispenser	BPS-06	1	1	198,000		207,000
M002	Machine Operator	BPS-05	4	4	988,000		836,000
L030	Library Assistant	BPS-05	52	52	10,936,000		10,893,000
D128	Driver	BPS-04	57	57	12,539,000		12,686,000
B026	Book Binder	BPS-02	1	1	269,000		118,000
W014	Water Carrier/Sweeper	BPS-01	10	10	1,761,000		1,870,000
W013	Water Carrier	BPS-01	31	31	5,797,000		5,693,000
S148	Sweeper	BPS-01	147	147	26,162,000		25,959,000
N004	Naib Qasid	BPS-01	387	389	72,098,000		70,115,000
M005	Mali	BPS-01	102	102	19,159,000		17,963,000
L031	Library Attendant	BPS-01	7	7	1,305,000		1,229,000
L004	Laboratory Attendant	BPS-01	263	263	49,988,000		48,959,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-20	2020-21	2019-20	2019-20	2020-21
					Rs.	Rs.	Rs.
G015	Ground-Man	BPS-01	23	23	5,060,000		4,967,000
G006	Gatekeeper	BPS-01	1	1	139,000		139,000
C098	Cook/Waiter	BPS-01	3	3	493,000		515,000
C094	Cook	BPS-01	48	48	8,331,000		8,512,000
C068	Cleaner	BPS-01	35	35	6,914,000		6,957,000
C061	Chowkidar	BPS-01	232	234	39,148,000		39,056,000
A012	TOTAL ALLOWANCES				1,818,204,000	1,712,874,000	2,163,710,000
A012-1	TOTAL REGULAR ALLOWANCES				1,817,999,000	1,710,217,000	2,157,169,000
A01201	Senior Post Allowance				360,000		375,000
A01202	House Rent Allowance				282,925,000		291,926,000
A01203	Conveyance Allowance				256,303,000		260,381,000
A01207	Washing Allowance				1,894,000		2,001,000
A01208	Dress Allowance				1,869,000		1,941,000
A0120N	Special Allow. @ 20% of Basic Pay for Secretariat Employees				1,645,000		3,924,000
A01211	Hill Allow.(Personal Allowance)				6,341,000		6,785,000
A01216	Qualification Allowance				2,947,000		225,000
A01217	Medical Allowance				162,723,000		164,852,000
A0121Q	Audit and Accounts Allowance				79,000		79,000
A0122M	Ad-hoc Relief Allowance - 2016				240,252,000		243,720,000
A0122Y	Ad-hoc Relief Allowance - 2017				399,903,000		307,343,000
A0123G	Ad-hoc Relief Allowance - 2018				399,905,000		307,343,000
A0123P	Ad-hoc Relief Allowance - 2019						487,005,000
A0122S	Utility Allowance				1,620,000		2,484,000
A01224	Entertainment Allowance				1,918,000		2,029,000
A01226	Computer Allowance				2,484,000		2,916,000
A01228	Orderly Allowance				168,000		168,000
A01233	Unattractive Area Allowance(Karnah Allowance)				1,350,000		1,800,000
A01238	Charge Allowance				993,000		1,057,000
A01253	Science Allowance				116,000		116,000
A01255	Hostel Superintendent Allowance				77,000		77,000
A01270	Other				21,678,000		35,985,000
013	Ph.D/M.Phil Allowance				21,678,000		35,985,000
A01289	Teaching Allowance				30,449,000		32,637,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)				205,000	2,657,000	6,541,000
A01271	Over Time Allowance				60,000	60,000	60,000
A01273	Honoraria				1,000	1,000	1,000
A01277	Contingent Paid Staff				144,000	2,596,000	6,480,000
A03	TOTAL OPERATING EXPENSES				38,844,000	40,338,000	41,868,000
A031	TOTAL FEES				1,200,000	900,000	1,200,000
A03102	Legal Fee				1,200,000	900,000	1,200,000
A032	TOTAL COMMUNICATION				2,567,000	2,597,000	2,569,000
A03201	Postage & Telegraph				595,000	625,000	597,000
A03202	Telephone & Trunk Call				1,972,000	1,972,000	1,972,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>13,513,000</u>	<u>13,513,000</u>	<u>13,807,000</u>
A03302 Water			568,000	568,000	568,000
A03303 Electricity			12,538,000	12,538,000	12,830,000
A03304 Hot & Cold Weather Charges			407,000	407,000	409,000
A034 TOTAL OCCUPANCY COST			<u>3,064,000</u>	<u>3,064,000</u>	<u>3,064,000</u>
A03402 Rent for Office Buildings			<u>3,064,000</u>	<u>3,064,000</u>	<u>3,064,000</u>
001 Rent for Office Buildings			2,529,000	2,529,000	2,529,000
002 District Offices			535,000	535,000	535,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,157,000</u>	<u>13,791,000</u>	<u>14,355,000</u>
A03805 Travelling Allowance			<u>8,991,000</u>	<u>9,768,000</u>	<u>10,872,000</u>
002 Gazetted			5,766,000	6,443,000	6,962,000
003 Non-Gazetted			3,225,000	3,325,000	3,910,000
A03807 POL			3,166,000	4,023,000	3,483,000
A039 TOTAL GENERAL			<u>6,343,000</u>	<u>6,473,000</u>	<u>6,873,000</u>
A03901 Stationery			996,000	1,296,000	1,496,000
A03902 Printing			189,000	189,000	189,000
A03903 Educational Seminars/Conference			98,000	98,000	98,000
A03905 Newspapers, Periodicals and Books			674,000	674,000	674,000
A03906 Uniforms & Liveries			200,000	200,000	200,000
A03970 Others			<u>4,186,000</u>	<u>4,016,000</u>	<u>4,216,000</u>
001 Others			4,001,000	3,931,000	4,031,000
014 Books/Newspaper Binding			100,000		100,000
047 Study Tours (Teachers/Students)			85,000	85,000	85,000
A06 TOTAL TRANSFERS			<u>21,901,000</u>	<u>21,926,000</u>	<u>22,366,000</u>
A061 SCHOLARSHIPS/AWARDS (Non- Transferable)			<u>21,835,000</u>	<u>21,835,000</u>	<u>22,300,000</u>
A06101 Merit Scholarships			<u>21,400,000</u>	<u>21,400,000</u>	<u>21,400,000</u>
002 State Telant Scholarship			20,000,000	20,000,000	20,000,000
003 Prize for HSSC Position Holders			1,400,000	1,400,000	1,400,000
A06103 Cash Awards			<u>435,000</u>	<u>435,000</u>	<u>900,000</u>
004 Quaid-e-Azam Award			10,000	10,000	100,000
005 Ch. Ghulam Abbass Award			10,000	10,000	100,000
006 Presidential Award			15,000	15,000	300,000
008 Mujahid-e-Awal Award			200,000	200,000	200,000
009 Ghazi-e-Millat Award			200,000	200,000	200,000
A063 ENTERTAINMENTS AND GIFTS			<u>66,000</u>	<u>91,000</u>	<u>66,000</u>
A06301 Entertainment Charges			66,000	91,000	66,000
A13 TOTAL REPAIR & MAINTENANCE			<u>3,505,000</u>	<u>4,252,000</u>	<u>3,505,000</u>
A13001 Transport			3,321,000	4,101,000	3,321,000
A13101 Machinery/Equipment			164,000	144,000	164,000
A13201 Furniture			20,000	7,000	20,000
GRAND TOTAL			<u>4,936,000,000</u>	<u>4,603,000,000</u>	<u>5,300,900,000</u>

